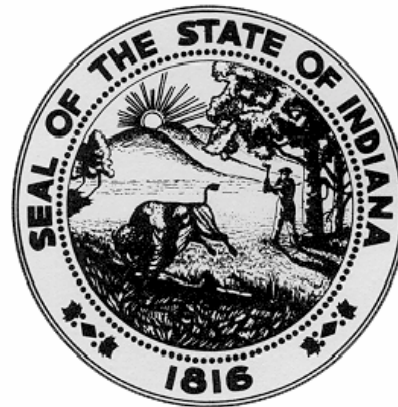


STATE OF INDIANA BUDGET REPORT

FOR THE BIENNIUM JULY 1, 2005 TO JUNE 30, 2007



SUBMITTED TO

Mitchell E. Daniels, Jr.

GOVERNOR
STATE OF INDIANA

BY THE
STATE BUDGET COMMITTEE

General Fund and Property Tax Replacement Fund

Functional Category	Actual Expenditures		Estimate	Requested		Recommended	
	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2005-06	FY 2006-07
General Government	260,717,079	274,048,272	294,755,015	371,974,916	378,176,298	367,090,712	369,204,677
Corrections	594,007,918	619,439,257	608,192,979	667,992,902	677,131,598	626,750,892	627,035,846
Other Public Safety	103,764,220	106,046,680	107,648,054	121,896,106	117,133,642	114,466,777	114,188,018
Conservation and Environment	78,932,379	70,936,943	79,891,585	81,372,252	80,390,326	85,781,932	85,821,355
Economic Development	39,381,569	42,102,823	53,404,536	51,244,874	51,252,261	48,523,917	48,531,549
Transportation	32,086,471	526,044	465,000	465,000	465,000	465,000	465,000
Mental Health	223,225,122	223,774,025	243,249,610	249,129,363	249,189,695	251,815,941	251,884,056
Public Health	96,839,827	74,047,089	74,301,591	108,483,227	108,536,471	75,310,319	75,349,170
Medicaid	1,167,286,266	1,243,774,775	1,388,241,972	1,541,315,781	1,685,319,526	1,455,253,790	1,525,157,653
Family and Children	257,769,539	263,651,127	217,574,692	240,845,818	240,852,071	194,979,803	194,986,062
Social Services and Veterans	263,080,490	278,760,598	287,861,002	267,840,124	284,073,024	329,010,808	353,244,103
Higher Education	1,391,028,010	1,464,126,579	1,524,145,323	1,694,808,112	1,818,284,767	1,536,199,414	1,546,164,474
Education Administration	51,674,942	42,441,449	55,989,662	57,500,834	59,453,030	57,030,215	57,031,631
Tuition Support - Gen. Fund	1,921,785,786	1,820,002,263	1,849,250,000	1,895,175,960	2,089,302,988	2,085,738,779	2,088,197,779
Tuition Support - PTR Funds	1,510,448,975	1,820,002,262	1,849,250,000	1,895,175,960	2,089,302,987	1,635,261,221	1,635,261,221
Social Security - Teachers	2,399,070	2,399,070	2,403,792	2,403,792	2,403,792	2,403,792	2,403,792
Teachers Retirement	460,300,000	305,529,000	346,832,000	533,787,000	568,647,000	549,927,438	581,581,551
Other Local Schools	248,794,572	220,892,110	187,308,253	236,971,796	240,326,418	186,263,917	186,264,273
Other Education	10,692,175	11,013,740	11,756,987	11,828,765	11,831,689	11,855,306	11,858,339
PTR and Homestead Credits	1,388,632,083	2,479,779,443	2,232,053,265	2,232,053,265	2,232,053,265	2,209,402,714	2,209,402,714
Distributions - Gen. Fund	43,259,685	48,320,496	13,398,545	14,741,968	14,890,018	14,741,968	14,890,018
Operating Subtotals:	10,146,106,178	11,411,614,045	11,427,973,863	12,277,007,815	12,999,015,866	11,838,274,655	11,978,923,281
Higher Education Construction	13,157,070	6,400,425	6,397,792	56,025,195	56,025,195	12,798,218	12,798,218
Other Construction	169,937,276	174,789,581	222,298,498	239,774,433	222,971,542	190,952,646	189,883,225
Construction Subtotals:	183,094,346	181,190,006	228,696,290	295,799,628	278,996,737	203,750,864	202,681,443
Grand Totals:	10,329,200,524	11,592,804,051	11,656,670,153	12,572,807,443	13,278,012,603	12,042,025,519	12,181,604,724
General Fund Only:	7,430,119,466	7,293,022,346	7,575,366,888	8,445,578,218	8,956,656,351	8,197,361,584	8,336,940,789

Expenditure Summary -- All Funds

Function of Government	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
SUMMARY BY FUNCTION -- GRAND TOTALS							
GENERAL GOVERNMENT							
General Fund	305,551,147	310,273,080	364,170,490	449,789,842	456,350,142	433,263,921	435,572,224
Dedicated Funds	81,278,652	74,699,736	74,308,414	78,558,842	75,194,781	87,034,755	86,057,789
Federal Funds	1,894,575	9,677,272	22,069,609	19,467,351	13,820,474	19,519,907	13,873,072
Totals	388,724,374	394,650,088	460,548,513	547,816,035	545,365,397	539,818,583	535,503,085
PUBLIC SAFETY							
General Fund	754,179,550	788,369,859	785,043,066	842,142,408	850,444,944	796,051,102	800,847,703
Dedicated Funds	333,280,397	355,090,894	373,908,365	389,406,654	399,745,199	381,148,142	378,000,397
Federal Funds	69,246,276	116,943,941	123,608,683	114,027,593	112,779,973	103,329,196	102,035,667
Local Funds	115,271	81,551	114,446	114,446	114,446	114,446	114,446
Totals	1,156,821,494	1,260,486,245	1,282,674,560	1,345,691,101	1,363,084,562	1,280,642,886	1,280,998,213
CONSERVATION AND ENVIRONMENT							
General Fund	101,691,496	100,608,105	117,081,156	138,189,653	124,788,028	117,137,208	115,426,632
Dedicated Funds	154,973,105	171,578,657	174,549,088	153,762,780	154,953,254	153,349,607	154,215,869
Federal Funds	27,155,903	31,626,398	55,410,686	53,151,537	53,205,581	53,621,614	53,674,240
Totals	283,820,504	303,813,160	347,040,930	345,103,970	332,946,863	324,108,429	323,316,741
ECONOMIC DEVELOPMENT							
General Fund	59,713,946	63,065,784	73,595,483	73,557,616	73,565,003	70,836,659	70,844,291
Dedicated Funds	41,074,916	20,174,487	37,176,311	49,059,515	49,059,640	49,070,091	49,070,223
Federal Funds	1,039,124,102	1,084,117,534	976,873,704	660,884,000	660,922,264	662,402,393	662,442,027
Totals	1,119,580,587	1,146,394,844	1,067,454,551	761,188,389	761,234,165	759,996,401	760,043,799
TRANSPORTATION							
General Fund	38,188,283	4,514,260	3,377,806	1,965,000	1,965,000	2,265,000	1,065,000
Dedicated Funds	1,266,325,157	1,399,402,012	1,291,891,926	1,153,003,556	1,170,999,942	1,157,402,472	1,156,554,022
Federal Funds	526,245,510	622,197,104	645,822,776	621,225,110	621,230,617	621,225,027	621,225,178
Local Funds	-	-	650,000	650,000	650,000	650,000	650,000
Totals	1,830,758,950	2,026,113,376	1,941,742,508	1,776,843,666	1,794,845,559	1,781,542,499	1,779,494,200

Expenditure Summary -- All Funds

Function of Government	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
HEALTH, FAMILY AND SOCIAL SERVICES, AND VETERANS' AFFAIRS							
General Fund	2,027,703,734	2,105,066,126	2,234,616,533	2,440,045,847	2,589,820,992	2,320,848,647	2,411,994,864
Dedicated Funds	278,506,690	302,911,438	280,187,933	254,683,447	254,192,118	271,675,322	271,509,172
Federal Funds	3,811,632,409	4,477,211,045	4,317,055,940	4,507,860,761	4,750,941,158	4,455,960,830	4,539,176,481
Local Funds	4,525,522	4,813,225	5,319,604	6,821,426	6,821,426	6,821,426	6,821,426
Totals	6,122,368,355	6,890,001,834	6,837,180,010	7,209,411,481	7,601,775,694	7,055,306,225	7,229,501,943
EDUCATION							
General Fund	4,099,831,625	3,872,804,636	3,984,083,809	4,488,501,454	4,846,274,879	4,442,217,079	4,486,300,057
Dedicated Funds	1,536,268,312	1,840,423,009	1,869,758,385	1,916,303,241	2,110,548,523	1,655,035,579	1,655,020,703
Federal Funds	610,069,887	699,285,230	756,912,339	756,215,319	757,049,260	756,086,728	757,096,954
Local Funds	30,386,827	33,783,794	36,009,117	34,632,645	34,632,645	34,632,645	34,632,645
Totals	6,263,399,581	6,439,896,244	6,640,365,858	7,139,627,464	7,692,480,112	6,875,173,813	6,920,252,141
DISTRIBUTIONS							
General Fund	43,259,685	48,320,496	13,398,545	14,741,968	14,890,018	14,741,968	14,890,018
Dedicated Funds	1,946,362,080	2,884,328,238	2,627,958,210	2,626,494,350	2,625,176,840	2,603,843,799	2,602,526,289
Local Funds	47,713,480	493,679	406,500	493,970	493,970	493,970	493,970
Totals	2,037,335,245	2,933,142,413	2,641,763,255	2,641,730,288	2,640,560,828	2,619,079,737	2,617,910,277
TOTALS							
General Fund	7,430,119,466	7,293,022,346	7,575,366,888	8,448,933,788	8,958,099,006	8,197,361,584	8,336,940,789
Dedicated Funds	5,638,069,309	7,048,608,471	6,729,738,632	6,621,272,385	6,839,870,297	6,358,559,767	6,352,954,464
Federal Funds	6,085,368,662	7,041,058,524	6,897,753,737	6,732,831,671	6,969,949,327	6,672,145,695	6,749,523,619
Local Funds	82,741,100	39,172,249	42,499,667	42,712,487	42,712,487	42,712,487	42,712,487
Totals	19,236,298,537	21,421,861,590	21,245,358,924	21,845,750,331	22,810,631,117	21,270,779,533	21,482,131,359

Expenditure Summary -- All Funds

Function of Government	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
SUMMARY BY FUNCTION -- OPERATING							
GENERAL GOVERNMENT							
General Fund	260,717,079	274,048,272	294,755,015	371,974,916	378,176,298	367,090,712	369,204,677
Dedicated Funds	65,636,890	71,524,736	74,308,414	78,558,842	75,194,781	78,854,511	75,499,940
Federal Funds	1,894,575	9,677,272	22,069,609	19,467,351	13,820,474	19,519,907	13,873,072
Totals	328,248,544	355,250,280	391,133,038	470,001,109	467,191,553	465,465,130	458,577,689
PUBLIC SAFETY							
General Fund	697,772,138	725,485,937	715,841,033	789,889,008	794,265,240	741,217,669	741,223,864
Dedicated Funds	316,599,675	341,885,480	353,159,566	360,112,705	375,708,355	358,228,729	360,136,030
Federal Funds	69,246,276	116,943,941	123,608,683	114,027,593	112,779,973	103,329,196	102,035,667
Local Funds	115,271	81,551	114,446	114,446	114,446	114,446	114,446
Totals	1,083,733,360	1,184,396,909	1,192,723,728	1,264,143,752	1,282,868,014	1,202,890,040	1,203,510,007
CONSERVATION AND ENVIRONMENT							
General Fund	78,932,379	70,936,943	79,891,585	81,372,252	80,390,326	85,781,932	85,821,355
Dedicated Funds	146,866,297	165,500,054	170,780,784	153,762,780	154,953,254	151,849,607	152,715,869
Federal Funds	27,155,903	31,626,398	55,410,686	53,151,537	53,205,581	53,621,614	53,674,240
Totals	252,954,579	268,063,395	306,083,055	288,286,569	288,549,161	291,253,153	292,211,464
ECONOMIC DEVELOPMENT							
General Fund	39,381,569	42,102,823	53,404,536	51,244,874	51,252,261	48,523,917	48,531,549
Dedicated Funds	41,074,916	20,174,487	37,176,311	49,059,515	49,059,640	49,070,091	49,070,223
Federal Funds	1,039,124,102	1,084,117,534	976,873,704	660,884,000	660,922,264	662,402,393	662,442,027
Totals	1,119,580,587	1,146,394,844	1,067,454,551	761,188,389	761,234,165	759,996,401	760,043,799
TRANSPORTATION							
General Fund	32,086,471	526,044	465,000	465,000	465,000	465,000	465,000
Dedicated Funds	1,261,331,205	1,398,057,864	1,291,891,926	1,153,003,556	1,170,999,942	1,157,402,472	1,156,554,022
Federal Funds	526,245,510	622,197,104	645,822,776	621,225,110	621,230,617	621,225,027	621,225,178
Local Funds	-	-	650,000	650,000	650,000	650,000	650,000
Totals	1,819,663,186	2,020,781,012	1,938,829,702	1,775,343,666	1,793,345,559	1,779,742,499	1,778,894,200

Expenditure Summary -- All Funds

Function of Government	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
HEALTH, FAMILY AND SOCIAL SERVICES, AND VETERANS' AFFAIRS							
General Fund	2,008,201,244	2,084,007,614	2,211,228,867	2,407,614,313	2,567,970,787	2,306,370,661	2,400,621,044
Dedicated Funds	274,319,467	299,592,628	274,557,581	251,667,447	251,672,118	269,130,322	269,151,840
Federal Funds	3,811,632,409	4,477,211,045	4,317,055,940	4,507,860,761	4,750,941,158	4,455,960,830	4,539,176,481
Local Funds	4,525,522	4,813,225	5,319,604	6,821,426	6,821,426	6,821,426	6,821,426
Totals	6,098,678,642	6,865,624,512	6,808,161,992	7,173,963,947	7,577,405,489	7,038,283,239	7,215,770,791
EDUCATION							
General Fund	4,086,674,555	3,866,404,211	3,977,686,017	4,432,476,259	4,790,249,684	4,429,418,861	4,473,501,839
Dedicated Funds	1,536,268,312	1,840,423,009	1,869,758,385	1,916,303,241	2,110,548,523	1,655,035,579	1,655,020,703
Federal Funds	610,069,887	699,285,230	756,912,339	756,215,319	757,049,260	756,086,728	757,096,954
Local Funds	30,386,827	33,783,794	36,009,117	34,632,645	34,632,645	34,632,645	34,632,645
Totals	6,263,399,581	6,439,896,244	6,640,365,858	7,139,627,464	7,692,480,112	6,875,173,813	6,920,252,141
DISTRIBUTIONS							
General Fund	43,259,685	48,320,496	13,398,545	14,741,968	14,890,018	14,741,968	14,890,018
Dedicated Funds	1,946,362,080	2,884,328,238	2,627,958,210	2,626,494,350	2,625,176,840	2,603,843,799	2,602,526,289
Local Funds	47,713,480	493,679	406,500	493,970	493,970	493,970	493,970
Totals	2,037,335,245	2,933,142,413	2,641,763,255	2,641,730,288	2,640,560,828	2,619,079,737	2,617,910,277
TOTALS							
General Fund	7,247,025,120	7,111,832,340	7,346,670,598	8,149,778,590	8,677,659,614	7,993,610,720	8,134,259,346
Dedicated Funds	5,588,458,842	7,021,486,496	6,699,591,177	6,588,962,436	6,813,313,453	6,323,415,110	6,320,674,916
Federal Funds	6,085,368,662	7,041,058,524	6,897,753,737	6,732,831,671	6,969,949,327	6,672,145,695	6,749,523,619
Local Funds	82,741,100	39,172,249	42,499,667	42,712,487	42,712,487	42,712,487	42,712,487
Totals	19,003,593,724	21,213,549,609	20,986,515,179	21,514,285,184	22,503,634,881	21,031,884,012	21,247,170,368

Expenditure Summary -- All Funds

Function of Government	Actual Expenditures		Estimated	Requested		Recommended	
	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
SUMMARY BY FUNCTION -- CONSTRUCTION							
GENERAL GOVERNMENT							
General Fund	44,834,068	36,224,808	69,415,475	77,814,926	78,173,844	66,173,209	66,367,547
Dedicated Funds	15,641,762	3,175,000	-	-	-	8,180,244	10,557,849
Totals	60,475,830	39,399,808	69,415,475	77,814,926	78,173,844	74,353,453	76,925,396
PUBLIC SAFETY							
General Fund	56,407,412	62,883,922	69,202,033	52,253,400	56,179,704	54,833,433	59,623,839
Dedicated Funds	16,680,722	13,205,414	20,748,799	29,293,949	24,036,844	22,919,413	17,864,367
Totals	73,088,134	76,089,336	89,950,832	81,547,349	80,216,548	77,752,846	77,488,206
CONSERVATION AND ENVIRONMENT							
General Fund	22,759,117	29,671,162	37,189,571	56,817,401	44,397,702	31,355,276	29,605,277
Dedicated Funds	8,106,808	6,078,603	3,768,304	-	-	1,500,000	1,500,000
Totals	30,865,925	35,749,765	40,957,875	56,817,401	44,397,702	32,855,276	31,105,277
ECONOMIC DEVELOPMENT							
General Fund	20,332,377	20,962,961	20,190,947	22,312,742	22,312,742	22,312,742	22,312,742
TRANSPORTATION							
General Fund	6,101,812	3,988,216	2,912,806	1,500,000	1,500,000	1,800,000	600,000
Dedicated Funds	4,993,952	1,344,148	-	-	-	-	-
Totals	11,095,764	5,332,364	2,912,806	1,500,000	1,500,000	1,800,000	600,000
HEALTH, FAMILY AND SOCIAL SERVICES, AND VETERANS' AFFAIRS							
General Fund	19,502,490	21,058,512	23,387,666	32,431,534	21,850,205	14,477,986	11,373,820
Dedicated Funds	4,187,223	3,318,810	5,630,352	3,016,000	2,520,000	2,545,000	2,357,332
Totals	23,689,713	24,377,322	29,018,018	35,447,534	24,370,205	17,022,986	13,731,152
EDUCATION							
General Fund	13,157,070	6,400,425	6,397,792	56,025,195	56,025,195	12,798,218	12,798,218
TOTALS							
General Fund	183,094,346	181,190,006	228,696,290	299,155,198	280,439,392	203,750,864	202,681,443
Dedicated Funds	49,610,467	27,121,975	30,147,455	32,309,949	26,556,844	35,144,657	32,279,548
Totals	232,704,813	208,311,981	258,843,745	331,465,147	306,996,236	238,895,521	234,960,991

Expenditure Summary -- By Agency

Agency	Actual Expenditures		Estimate	Requested		Recommended	
	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2005-06	FY 2006-07
003 House of Representatives							
General Fund	13,650,176	14,225,830	15,327,721	15,331,771	15,335,829	15,331,771	15,335,829
004 Senate							
General Fund	8,877,300	9,544,326	9,337,842	9,781,358	10,568,621	9,110,262	9,117,131
015 Indiana Lobby Registration Commission							
General Fund	167,024	192,156	218,285	224,837	232,908	218,285	218,395
017 Legislative Council and the Legislative Services Agency							
General Fund	8,266,017	9,061,100	9,669,000	10,685,193	11,215,950	9,669,000	9,684,548
019 Commission on Uniform State Laws							
General Fund	43,289	42,941	45,400	45,400	45,400	45,400	45,400
022 Supreme Court							
General Fund	68,038,665	74,161,470	76,693,322	78,744,563	79,683,521	76,967,229	77,101,168
Dedicated Funds	7,968,730	9,899,062	16,100,622	16,965,233	16,419,332	16,983,977	16,438,133
Federal Funds	53,383	84,161	97,472	96,950	98,899	96,950	98,899
Totals	76,060,778	84,144,693	92,891,416	95,806,746	96,201,752	94,048,156	93,638,200
023 Court of Appeals							
General Fund	8,139,289	8,639,590	8,638,583	9,045,721	9,216,119	8,748,375	8,829,090
024 Clerk of the Supreme and Appellate Courts							
General Fund	885,237	893,987	912,933	916,298	916,842	938,015	938,575
026 Judicial Center							
General Fund	2,181,210	2,322,247	2,303,587	3,076,907	3,118,198	2,351,047	2,381,707
028 Tax Court							
General Fund	554,780	523,351	576,997	596,961	623,677	592,614	599,855
030 Governor's Office							
General Fund	2,100,621	2,287,339	2,690,243	2,850,371	2,852,318	2,913,210	2,915,207

Expenditure Summary -- By Agency

Agency	Actual Expenditures		Estimate	Requested		Recommended	
	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2005-06	FY 2006-07
032 Criminal Justice Institute							
General Fund	5,070,565	4,688,612	5,050,576	6,393,722	6,393,722	6,393,722	6,393,722
Dedicated Funds	13,266,090	14,972,385	16,815,163	6,696,854	6,697,014	16,326,735	16,326,898
Federal Funds	32,387,947	31,893,336	39,835,823	50,958,763	50,958,763	39,835,823	39,835,863
Local Funds	115,271	81,551	114,446	114,446	114,446	114,446	114,446
Totals	50,839,873	51,635,884	61,816,008	64,163,785	64,163,945	62,670,726	62,670,929
034 Washington Liaison Office							
General Fund	211,249	195,000	195,000	195,000	195,000	195,000	195,000
035 Governor's Council for Developmental Disabilities							
Federal Funds	2,134,619	1,585,592	1,679,887	1,614,003	1,614,280	1,523,788	1,523,999
038 Lieutenant Governor							
General Fund	2,488,090	2,405,742	2,999,255	3,070,714	3,072,356	3,128,506	3,130,203
Dedicated Funds	432,321	1,013,537	6,301,644	4,700,000	4,700,000	4,703,480	4,703,483
Federal Funds	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Totals	2,925,411	3,424,279	9,305,899	7,775,714	7,777,356	7,836,986	7,838,686
039 Prosecuting Attorneys' Council							
General Fund	1,002,764	1,002,548	1,024,967	1,102,699	1,170,070	1,107,658	1,108,038
Dedicated Funds	20,443	39,928	103,436	103,436	103,436	103,436	103,436
Federal Funds	115,969	195,000	-	-	-	-	-
Totals	1,139,176	1,237,476	1,128,403	1,206,135	1,273,506	1,211,094	1,211,474
040 Secretary of State							
General Fund	2,307,721	2,304,659	2,327,749	2,297,620	2,297,620	2,357,928	2,357,981
Dedicated Funds	516,164	718,034	762,714	758,105	758,324	767,772	768,001
Totals	2,823,885	3,022,693	3,090,463	3,055,725	3,055,944	3,125,700	3,125,982
044 Indiana Protection and Advocacy Services Commission							
Federal Funds	1,817,651	1,913,819	2,332,354	2,375,681	2,376,764	2,376,965	2,378,060
046 Attorney General							
General Fund	12,558,967	12,735,290	13,771,732	14,467,404	14,477,131	13,526,675	13,527,127
Dedicated Funds	3,367,944	4,643,083	3,371,656	5,969,269	5,970,146	6,275,337	6,285,303
Federal Funds	1,428,877	2,319,957	2,609,592	2,598,641	2,599,953	2,651,197	2,652,551
Totals	17,355,788	19,698,330	19,752,980	23,035,314	23,047,230	22,453,209	22,464,981

Expenditure Summary -- By Agency

Agency	Actual Expenditures		Estimate	Requested		Recommended	
	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2005-06	FY 2006-07
048 Treasurer of State							
General Fund	791,385	818,234	857,399	846,481	847,082	869,537	870,161
Dedicated Funds	2,903,822	2,951,651	-	-	-	-	-
Totals	3,695,207	3,769,885	857,399	846,481	847,082	869,537	870,161
050 Auditor of State							
General Fund	43,910,237	12,906,583	13,326,865	14,424,712	13,936,806	13,639,389	13,755,498
Dedicated Funds	849,659,477	1,166,332,656	860,680,042	867,095,789	873,816,264	867,095,789	873,816,264
Local Funds	47,283,225	-	-	-	-	-	-
Totals	940,852,939	1,179,239,239	874,006,907	881,520,501	887,753,070	880,735,178	887,571,762
055 Office of Management and Budget							
General Fund	-	-	-	1,506,931	1,507,858	1,506,931	1,507,858
057 State Budget Agency							
General Fund	42,680,696	39,284,315	82,121,642	141,219,389	145,292,468	143,522,687	147,515,743
Dedicated Funds	312,733,028	119,835,509	38,502,903	57,296,284	54,036,520	57,204,832	53,932,971
Local Funds	430,255	493,679	406,500	493,970	493,970	493,970	493,970
Totals	355,843,979	159,613,503	121,031,045	199,009,643	199,822,958	201,221,489	201,942,684
058 Tobacco Use Prevention and Cessation Board							
Dedicated Funds	24,100,192	16,938,073	19,580,569	25,000,000	25,000,000	10,858,441	10,859,308
061 Department of Administration							
General Fund	106,257,432	105,968,302	122,689,752	144,399,361	149,844,538	129,688,581	134,961,343
Dedicated Funds	4,762,661	3,883,147	3,815,366	3,806,273	3,806,646	12,005,458	14,383,451
Totals	111,020,093	109,851,449	126,505,118	148,205,634	153,651,184	141,694,039	149,344,794
062 Commission on Public Records							
General Fund	1,268,795	1,379,665	1,563,584	1,503,916	1,504,908	1,546,545	1,547,568
Dedicated Funds	176,406	165,807	176,800	176,088	176,905	176,088	176,905
Totals	1,445,201	1,545,472	1,740,384	1,680,004	1,681,813	1,722,633	1,724,473
063 Indiana Election Commission							
General Fund	932,418	1,065,395	1,663,862	1,565,879	877,480	1,580,104	891,719
Dedicated Funds	15,373	62,167	35,000	96,120	535,000	96,120	535,000
Federal Funds	-	6,865,930	19,087,045	16,496,260	10,846,122	16,496,260	10,846,122
Totals	947,791	7,993,492	20,785,907	18,158,259	12,258,602	18,172,484	12,272,841

Expenditure Summary -- By Agency

Agency	Actual Expenditures		Estimate	Requested		Recommended	
	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2005-06	FY 2006-07
064 Office of the Public Access Counselor							
General Fund	144,816	124,431	157,747	155,876	155,991	159,851	159,969
070 State Personnel Department							
General Fund	3,239,824	3,850,311	4,395,748	4,323,443	4,326,175	4,468,421	4,471,277
Dedicated Funds	5,723	-	-	-	-	-	-
Totals	3,245,547	3,850,311	4,395,748	4,323,443	4,326,175	4,468,421	4,471,277
072 Public Employees' Retirement Fund							
General Fund	10,528,289	10,723,411	11,326,504	12,070,000	12,790,000	12,070,000	12,790,000
Dedicated Funds	4,377,417	5,958,540	-	-	-	-	-
Totals	14,905,706	16,681,951	11,326,504	12,070,000	12,790,000	12,070,000	12,790,000
074 Employee Appeals Commission							
General Fund	88,924	145,242	152,330	150,691	150,785	154,161	154,257
075 State Ethics Commission							
General Fund	241,247	262,658	286,886	283,696	283,888	274,387	274,585
080 State Board of Accounts							
General Fund	17,504,087	18,841,730	20,226,053	20,563,192	20,576,222	20,856,529	20,871,359
Dedicated Funds	245,102	202,882	210,241	207,654	207,776	213,080	213,208
Totals	17,749,189	19,044,612	20,436,294	20,770,846	20,783,998	21,069,609	21,084,567
081 Office of Inspector General							
General Fund	-	-	305,610	-	-	606,530	606,843
085 Information Technology Oversight Commission							
General Fund	558,088	548,314	651,825	666,626	667,065	678,900	679,350
090 Department of Revenue							
General Fund	56,303,303	55,992,081	57,357,024	58,299,817	58,328,481	59,283,883	57,033,972
Dedicated Funds	1,248,901,305	2,148,386,753	2,220,412,581	2,218,012,353	2,218,019,350	2,195,189,168	2,195,196,411
Totals	1,305,204,608	2,204,378,834	2,277,769,605	2,276,312,170	2,276,347,831	2,254,473,051	2,252,230,383

Expenditure Summary -- By Agency

Agency	Actual Expenditures		Estimate	Requested		Recommended	
	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2005-06	FY 2006-07
100 Indiana State Police							
General Fund	61,859,378	65,326,414	63,918,145	71,782,212	70,245,947	64,528,412	66,824,963
Dedicated Funds	68,296,567	78,244,953	77,084,300	86,139,982	83,931,210	80,083,706	81,884,235
Federal Funds	1,924,397	6,863,722	5,819,664	6,206,193	6,206,193	6,206,193	6,206,193
Totals	132,080,342	150,435,089	146,822,109	164,128,387	160,383,350	150,818,311	154,915,391
103 Law Enforcement Training Academy							
General Fund	1,383,166	1,545,711	1,586,768	1,801,661	1,802,408	1,672,377	1,674,477
Dedicated Funds	2,795,476	2,980,420	3,548,402	3,053,549	2,869,811	3,455,513	3,450,513
Totals	4,178,642	4,526,131	5,135,170	4,855,210	4,672,219	5,127,890	5,124,990
110 Adjutant General							
General Fund	11,792,485	12,018,188	13,147,645	15,327,301	11,865,649	14,888,210	12,312,522
Dedicated Funds	1,001	5	656	-	-	-	-
Federal Funds	10,707,058	13,406,915	13,872,874	9,017,406	7,767,486	9,299,801	8,003,936
Totals	22,500,544	25,425,108	27,021,175	24,344,707	19,633,135	24,188,011	20,316,458
160 Department of Veterans' Affairs							
General Fund	3,289,940	974,351	1,108,933	963,690	964,140	982,607	983,077
Dedicated Funds	-	25,582	46,650	46,650	46,650	46,650	46,650
Totals	3,289,940	999,933	1,155,583	1,010,340	1,010,790	1,029,257	1,029,727
190 Indiana Gaming Commission							
Dedicated Funds	2,993,027	3,100,994	3,858,288	4,101,876	4,103,406	4,153,109	4,154,682
195 Indiana Department of Gaming Research							
General Fund	46,099	156,818	251,689	249,820	249,935	253,791	253,908
200 Utility Regulatory Commission							
Dedicated Funds	7,142,303	7,073,095	7,139,419	7,073,095	7,076,904	7,205,839	7,209,759
205 Utility Consumer Counselor							
Dedicated Funds	4,331,816	4,824,047	4,896,871	4,933,301	4,936,004	5,030,417	5,033,204
208 Department of Financial Institutions							
Dedicated Funds	6,556,073	6,955,867	7,446,268	7,288,614	7,293,695	7,415,544	7,420,720

Expenditure Summary -- By Agency

Agency	Actual Expenditures		Estimate	Requested		Recommended	
	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2005-06	FY 2006-07
210 Insurance Department							
General Fund	3,378,416	3,378,116	3,503,159	3,470,932	3,473,744	3,534,505	3,537,414
Dedicated Funds	2,519,658	2,669,400	3,656,357	3,710,222	3,710,628	3,769,930	3,770,350
Totals	5,898,074	6,047,516	7,159,516	7,181,154	7,184,372	7,304,435	7,307,764
215 Department of Local Government Finance							
General Fund	3,821,016	4,371,204	4,373,337	4,455,320	4,458,284	4,531,433	4,534,489
217 Indiana Board of Tax Review							
General Fund	1,130,703	1,327,315	1,368,219	1,402,829	1,403,855	1,433,559	1,434,611
220 Workers' Compensation Board							
General Fund	1,783,586	1,821,320	1,851,117	1,889,890	1,891,120	1,949,115	1,950,400
Dedicated Funds	2,904,707	2,826,962	2,868,949	2,868,949	2,868,949	2,868,949	2,868,949
Totals	4,688,293	4,648,282	4,720,066	4,758,839	4,760,069	4,818,064	4,819,349
225 Department of Labor							
General Fund	4,827,938	4,800,405	5,470,592	5,429,295	5,432,719	5,565,093	5,568,643
Dedicated Funds	1,096,643	1,024,389	1,140,495	1,136,139	1,136,762	1,159,119	1,159,763
Federal Funds	39,962	69,502	65,300	65,300	65,300	65,300	65,300
Totals	5,964,543	5,894,296	6,676,387	6,630,734	6,634,781	6,789,512	6,793,706
230 Alcohol and Tobacco Commission							
General Fund	1,841,232	-	-	1,100,000	450,873	-	-
Dedicated Funds	7,673,667	12,808,602	7,160,515	5,937,018	6,587,039	7,073,660	6,623,129
Totals	9,514,899	12,808,602	7,160,515	7,037,018	7,037,912	7,073,660	6,623,129
235 Bureau of Motor Vehicles							
Dedicated Funds	71,015,773	56,955,466	56,693,880	61,315,939	65,352,329	56,739,692	56,730,633
240 Coroners' Training Board							
Dedicated Funds	434,962	445,352	515,429	515,429	515,429	515,429	515,429
245 Professional Standards Board							
General Fund	6,191,159	3,778,092	6,380,229	6,811,325	8,763,488	6,859,928	6,861,172
Dedicated Funds	349,569	672,680	593,873	592,413	592,491	595,485	595,563
Totals	6,540,728	4,450,772	6,974,102	7,403,738	9,355,979	7,455,413	7,456,735

Expenditure Summary -- By Agency

Agency	Actual Expenditures		Estimate	Requested		Recommended	
	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2005-06	FY 2006-07
250 Professional Licensing Agency							
General Fund	2,370,704	2,267,227	2,535,777	2,243,417	2,244,424	2,288,834	2,289,885
Dedicated Funds	470,889	147,638	353,059	353,091	353,123	353,091	353,091
Totals	2,841,593	2,414,865	2,888,836	2,596,508	2,597,547	2,641,925	2,642,976
258 Civil Rights Commission							
General Fund	2,133,931	2,203,944	2,319,297	2,375,662	2,377,161	2,435,809	2,437,361
Dedicated Funds	14,380	76,254	47,000	47,000	47,000	47,000	47,000
Federal Funds	61,877	207,515	188,062	123,062	123,062	123,062	123,062
Totals	2,210,188	2,487,713	2,554,359	2,545,724	2,547,223	2,605,871	2,607,423
260 Department of Commerce							
General Fund	53,753,788	57,798,072	60,252,719	62,177,059	62,182,896	61,870,255	61,876,290
Dedicated Funds	3,648,764	1,545,272	8,755,073	6,737,015	6,737,095	6,742,423	6,742,505
Federal Funds	38,031,351	41,032,452	37,778,744	37,818,538	37,819,122	37,839,653	37,840,256
Totals	95,433,903	100,375,796	106,786,536	106,732,612	106,739,113	106,452,331	106,459,051
262 Port Commission							
General Fund	3,023,447	1,423,855	1,159,899	-	-	1,200,000	-
265 Indiana Horse Racing Commission							
General Fund	84,816	-	-	-	-	-	-
Dedicated Funds	11,315,037	10,481,448	10,320,767	10,331,897	10,332,515	10,357,115	10,357,757
Totals	11,399,853	10,481,448	10,320,767	10,331,897	10,332,515	10,357,115	10,357,757
275 Health Professions Service Bureau							
General Fund	3,226,021	3,482,856	3,305,973	3,597,716	3,599,567	3,699,034	3,700,982
Dedicated Funds	461,768	593,888	671,552	671,552	671,552	671,552	671,552
Totals	3,687,789	4,076,744	3,977,525	4,269,268	4,271,119	4,370,586	4,372,534
285 Public Safety Training Institute							
Dedicated Funds	1,140,487	1,275,715	1,314,489	1,341,861	1,342,478	1,369,694	1,370,339
Federal Funds	150,304	77,855	93,008	46,595	46,627	47,987	48,020
Totals	1,290,791	1,353,570	1,407,497	1,388,456	1,389,105	1,417,681	1,418,359
286 Integrated Public Safety Commission							
Dedicated Funds	5,228,178	22,466,679	13,129,690	13,499,000	13,499,460	13,205,269	13,205,269
Federal Funds	-	-	16,001,698	-	-	-	-
Totals	5,228,178	22,466,679	29,131,388	13,499,000	13,499,460	13,205,269	13,205,269

Expenditure Summary -- By Agency

Agency	Actual Expenditures		Estimate	Requested		Recommended	
	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2005-06	FY 2006-07
290 Clean Manufacturing Technology Board							
General Fund	441,752	475,000	475,000	475,000	475,000	475,000	475,000
300 Department of Natural Resources							
General Fund	69,703,726	66,293,084	74,603,757	81,140,607	80,143,746	75,350,914	75,374,918
Dedicated Funds	71,990,241	81,031,451	78,898,660	78,370,379	78,741,069	76,580,896	76,626,452
Federal Funds	7,614,508	10,163,380	12,721,366	11,323,629	11,323,018	11,338,919	11,338,313
Totals	149,308,475	157,487,915	166,223,783	170,834,615	170,207,833	163,270,729	163,339,683
305 Department of Fire and Building Services							
Dedicated Funds	9,047,757	9,236,160	9,554,115	9,725,205	9,730,773	9,959,044	9,964,816
310 White River Park Commission							
General Fund	1,286,699	1,269,864	1,269,864	1,309,965	1,309,965	1,309,965	1,309,965
315 World War Memorial Commission							
General Fund	1,992,481	2,581,683	4,617,029	19,245,410	6,826,370	3,630,253	1,880,936
Dedicated Funds	38,047	2,793	-	-	-	-	-
Totals	2,030,528	2,584,476	4,617,029	19,245,410	6,826,370	3,630,253	1,880,936
322 Kankakee River Basin Commission							
General Fund	43,500	73,305	109,356	-	-	-	-
325 Maumee River Basin Commission							
General Fund	75,000	-	150,000	75,000	75,000	75,000	75,000
330 St. Joseph River Basin Commission							
General Fund	70,029	70,026	70,029	70,029	70,029	70,029	70,029
340 Bureau of Motor Vehicles Commission							
Dedicated Funds	72,537,504	71,929,500	82,694,729	82,241,270	82,278,463	84,203,300	84,241,830
351 State Board of Animal Health							
General Fund	5,354,668	5,321,760	5,561,571	5,743,320	5,746,498	5,833,686	5,836,949
Dedicated Funds	2,381	2,210	9,408	9,408	9,408	9,408	9,408
Federal Funds	1,906,612	2,260,298	2,532,601	2,432,065	2,433,255	2,536,759	2,537,951
Totals	7,263,661	7,584,268	8,103,580	8,184,793	8,189,161	8,379,853	8,384,308

Expenditure Summary -- By Agency

Agency	Actual Expenditures		Estimate	Requested		Recommended	
	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2005-06	FY 2006-07
385 Emergency Management Agency							
General Fund	1,845,724	2,283,327	1,963,936	1,998,808	2,000,065	2,047,389	2,048,692
Dedicated Funds	356,851	285,540	271,597	275,852	275,922	278,793	278,866
Federal Funds	21,540,428	61,234,979	44,731,707	44,710,570	44,711,619	44,745,961	44,747,003
Totals	23,743,003	63,803,846	46,967,240	46,985,230	46,987,606	47,072,143	47,074,561
400 State Department of Health							
General Fund	41,276,570	14,547,122	11,462,134	47,181,241	47,154,153	12,937,813	12,861,957
Dedicated Funds	26,847,234	58,319,613	52,529,515	27,485,350	27,486,691	58,445,220	58,462,097
Federal Funds	148,739,681	173,102,102	205,482,838	205,408,831	205,422,347	205,705,752	205,719,858
Local Funds	4,198,841	4,620,587	4,936,378	6,553,728	6,553,728	6,553,728	6,553,728
Totals	221,062,326	250,589,424	274,410,865	286,629,150	286,616,919	283,642,513	283,597,640
405 Family and Social Services Administration							
General Fund	22,872,523	19,701,998	20,625,769	23,767,354	23,578,827	23,436,704	23,448,551
Dedicated Funds	21,366,213	23,622,329	26,502,317	26,501,654	26,501,692	26,503,056	26,503,095
Federal Funds	70,447,728	81,101,291	81,600,143	90,895,719	90,904,184	91,204,730	91,213,476
Totals	114,686,464	124,425,618	128,728,229	141,164,727	140,984,703	141,144,490	141,165,122
410 Division of Mental Health							
General Fund	118,632,764	114,098,826	119,152,472	118,931,203	118,931,203	118,931,203	118,931,203
Dedicated Funds	10,563,928	11,108,926	11,722,205	11,722,205	11,722,205	11,722,205	11,722,205
Federal Funds	86,758,288	125,048,690	74,167,744	73,349,283	73,349,315	73,350,035	73,350,068
Totals	215,954,980	250,256,442	205,042,421	204,002,691	204,002,723	204,003,443	204,003,476
415 Evansville Psychiatric Children's Center							
General Fund	21,983	27,730	28,974	497,500	497,500	497,500	497,500
Dedicated Funds	1,660	1,660	1,660	-	-	-	-
Federal Funds	1,833,638	1,986,961	2,098,004	2,091,616	2,092,759	2,140,747	2,141,932
Totals	1,857,281	2,016,351	2,128,638	2,589,116	2,590,259	2,638,247	2,639,432
425 Evansville State Hospital							
General Fund	17,858,590	18,025,285	23,994,936	22,720,176	22,702,019	23,055,631	23,010,856
Dedicated Funds	2,040,426	1,468,807	1,713,688	1,209,983	1,210,630	1,235,014	1,235,682
Federal Funds	4,170,864	4,198,539	5,215,316	5,253,873	5,256,681	5,362,558	5,365,457
Totals	24,069,880	23,692,631	30,923,940	29,184,032	29,169,330	29,653,203	29,611,995

Expenditure Summary -- By Agency

Agency	Actual Expenditures		Estimate	Requested		Recommended	
	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2005-06	FY 2006-07
430 Madison State Hospital							
General Fund	19,147,002	19,640,782	22,689,383	21,183,931	21,195,952	21,643,790	21,656,207
Dedicated Funds	599,222	614,928	786,269	793,824	794,285	811,461	811,937
Federal Funds	3,706,299	3,803,449	4,863,223	4,909,950	4,912,801	5,019,036	5,021,981
Totals	23,452,523	24,059,159	28,338,875	26,887,705	26,903,038	27,474,287	27,490,125
435 Logansport State Hospital							
General Fund	30,590,181	37,768,250	36,959,250	43,456,113	43,423,492	42,019,376	41,987,412
Dedicated Funds	1,765,293	1,565,376	3,940,843	1,784,640	1,785,494	1,818,519	1,819,403
Federal Funds	5,126,663	5,535,760	6,052,368	6,668,605	6,671,894	6,799,136	6,802,539
Totals	37,482,137	44,869,386	46,952,461	51,909,358	51,880,880	50,637,031	50,609,354
440 Richmond State Hospital							
General Fund	30,131,471	30,456,440	32,535,379	36,758,812	35,053,059	33,154,249	31,869,544
Dedicated Funds	776,043	798,983	848,526	856,906	857,168	876,500	876,934
Federal Funds	2,586,808	2,663,279	2,828,423	2,856,354	2,857,228	2,921,669	2,923,115
Totals	33,494,322	33,918,702	36,212,328	40,472,072	38,767,455	36,952,418	35,669,593
450 Larue Carter Memorial Hospital							
General Fund	16,842,828	18,275,857	20,240,373	20,491,577	20,499,868	20,567,837	20,576,429
Dedicated Funds	403,465	436,092	482,346	436,035	436,228	443,622	443,822
Federal Funds	4,050,464	4,448,707	4,980,626	5,067,037	5,069,255	5,154,293	5,156,592
Totals	21,296,757	23,160,656	25,703,345	25,994,649	26,005,351	26,165,752	26,176,843
465 Fort Wayne State Developmental Center							
General Fund	1,522,500	1,787,461	44,150,928	4,183,686	1,068,187	3,356,544	1,795,244
Dedicated Funds	2,277,374	3,126,043	1,927,783	1,799,173	1,800,020	1,838,145	1,839,050
Federal Funds	400	-	-	-	-	-	-
Totals	3,800,274	4,913,504	46,078,711	5,982,859	2,868,207	5,194,689	3,634,294
470 Muscatatuck State Developmental Center							
General Fund	7,648,257	859,729	304,684	1,800,000	1,800,000	-	-
Dedicated Funds	1,481,246	1,018,239	1,001,805	-	-	-	-
Federal Funds	23,515,475	23,416,152	22,950,690	-	-	-	-
Totals	32,644,978	25,294,120	24,257,179	1,800,000	1,800,000	-	-

Expenditure Summary -- By Agency

Agency	Actual Expenditures		Estimate	Requested		Recommended	
	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2005-06	FY 2006-07
480 Silvercrest Children's Development Center							
General Fund	7,630,897	7,841,438	8,940,225	9,087,556	8,539,988	8,561,874	8,567,431
Federal Funds	40,960	43,992	299,415	297,940	298,089	301,190	301,346
Totals	7,671,857	7,885,430	9,239,640	9,385,496	8,838,077	8,863,064	8,868,777
495 Department of Environmental Management							
General Fund	27,797,348	27,529,762	32,562,740	33,064,422	33,078,545	33,726,047	33,740,784
Dedicated Funds	82,275,338	89,884,437	95,650,428	75,392,401	76,212,185	76,454,418	77,274,968
Federal Funds	19,541,395	21,463,018	42,689,320	41,827,908	41,882,563	42,282,695	42,335,927
Totals	129,614,081	138,877,217	170,902,488	150,284,731	151,173,293	152,463,160	153,351,679
496 Office of Environmental Adjudication							
General Fund	280,961	237,461	301,301	309,220	309,373	-	-
Dedicated Funds	-	-	-	-	-	314,293	314,449
Totals	280,961	237,461	301,301	309,220	309,373	314,293	314,449
497 Division of Aging and Rehabilitative Services							
General Fund	199,561,673	221,669,715	196,886,716	213,926,403	230,147,725	214,223,281	230,444,729
Dedicated Funds	4,738,620	25,249,608	24,875,994	24,445,521	24,445,549	24,509,760	24,509,789
Federal Funds	129,190,992	134,117,182	119,629,116	126,344,595	126,373,096	127,278,327	127,307,799
Local Funds	326,681	192,638	383,226	267,698	267,698	267,698	267,698
Totals	333,817,966	381,229,143	341,775,052	364,984,217	381,234,068	366,279,066	382,530,015
500 Division of Family and Children							
General Fund	1,439,728,924	1,528,853,405	1,599,300,064	1,775,189,057	1,919,195,168	1,643,115,186	1,713,021,297
Dedicated Funds	85,309,039	58,250,626	103,672,543	103,680,423	103,680,423	103,680,423	103,680,423
Federal Funds	3,198,928,826	3,784,490,898	3,653,478,250	3,851,892,003	4,094,905,545	3,786,433,050	3,869,579,051
Totals	4,723,966,789	5,371,594,929	5,356,450,857	5,730,761,483	6,117,781,136	5,533,228,659	5,686,280,771
502 Department of Child Services							
General Fund	38,838,813	41,967,929	33,928,573	35,849,260	35,852,801	98,223,131	106,226,672
Dedicated Funds	7,356,299	23,046	8,275,000	6,275,000	6,275,000	6,275,000	6,275,000
Federal Funds	128,004,878	128,989,630	128,842,988	128,282,326	128,283,846	139,314,158	139,315,678
Totals	174,199,990	170,980,605	171,046,561	170,406,586	170,411,647	243,812,289	251,817,350
505 Education Employment Relations Board							
General Fund	568,042	471,824	716,753	702,620	703,012	715,303	715,710

Expenditure Summary -- By Agency

Agency	Actual Expenditures		Estimate	Requested		Recommended	
	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2005-06	FY 2006-07
510 Department of Workforce Development							
General Fund	3,871,137	2,690,002	1,267,738	3,734,550	3,734,630	1,266,846	1,266,926
Dedicated Funds	36,990,694	3,175,501	119,594	122,500	122,545	124,188	124,235
Federal Funds	995,412,281	1,038,859,201	935,293,212	619,349,133	619,386,813	620,846,411	620,885,442
Totals	1,036,274,112	1,044,724,704	936,680,544	623,206,183	623,243,988	622,237,445	622,276,603
515 Industry and Farms Division							
General Fund	30,470	181,087	97,861	44,117	66,175	-	-
Dedicated Funds	41,191,417	46,578,733	55,904,863	61,884,749	74,445,646	60,985,261	61,016,421
Totals	41,221,887	46,759,820	56,002,724	61,928,866	74,511,821	60,985,261	61,016,421
550 Indiana School for the Blind							
General Fund	11,116,335	12,488,299	13,434,482	14,535,755	14,259,953	11,508,309	11,511,793
Dedicated Funds	96,251	73,312	35,538	-	-	-	-
Federal Funds	101,432	303,337	131,209	130,106	130,149	132,402	132,448
Totals	11,314,018	12,864,948	13,601,229	14,665,861	14,390,102	11,640,711	11,644,241
560 Indiana School for the Deaf							
General Fund	19,271,088	19,286,407	21,971,924	22,191,613	18,967,295	19,334,965	19,441,214
Federal Funds	349,410	267,828	227,366	227,375	227,384	227,375	227,384
Totals	19,620,498	19,554,235	22,199,290	22,418,988	19,194,679	19,562,340	19,668,598
570 Indiana Veterans' Home							
General Fund	11,692,563	12,703,494	13,742,689	13,054,849	13,067,148	12,654,468	12,667,352
Dedicated Funds	10,093,269	9,761,774	13,467,324	14,516,000	14,020,000	14,421,223	13,978,555
Federal Funds	-	-	-	-	-	518,966	518,966
Totals	21,785,832	22,465,268	27,210,013	27,570,849	27,087,148	27,594,657	27,164,873
580 Soldiers' and Sailors' Children's Home							
General Fund	11,160,247	11,613,812	13,158,645	13,276,071	11,922,514	11,644,179	11,496,396
Dedicated Funds	310,401	211,648	777,358	130,083	130,083	190,083	445,083
Federal Funds	127,333	193,837	195,980	195,464	195,541	196,653	196,732
Totals	11,597,981	12,019,297	14,131,983	13,601,618	12,248,138	12,030,915	12,138,211
605 Public Defender							
General Fund	5,230,720	5,611,633	6,077,705	6,350,027	6,603,299	6,227,964	6,370,251
Dedicated Funds	175,067	189,815	92,426	96,492	99,899	96,492	99,899
Totals	5,405,787	5,801,448	6,170,131	6,446,519	6,703,198	6,324,456	6,470,150

Expenditure Summary -- By Agency

Agency	Actual Expenditures		Estimate	Requested		Recommended	
	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2005-06	FY 2006-07
607 Henryville Correctional Facility							
General Fund	2,122,636	2,296,057	2,353,361	2,400,078	2,401,423	2,421,998	2,423,391
610 Public Defender Council							
General Fund	1,040,841	1,032,511	1,078,488	1,128,510	1,129,117	1,119,752	1,120,357
Federal Funds	296,346	212,224	275,500	275,500	275,500	275,500	275,500
Totals	1,337,187	1,244,735	1,353,988	1,404,010	1,404,617	1,395,252	1,395,857
615 Department of Correction							
General Fund	169,797,787	170,045,358	136,698,306	147,263,659	152,920,673	137,729,763	137,787,159
Dedicated Funds	1,832,479	3,647,836	3,559,921	3,555,225	2,379,250	3,447,947	2,271,973
Federal Funds	527,691	929,819	467,946	467,639	467,668	468,310	468,339
Totals	172,157,957	174,623,013	140,726,173	151,286,523	155,767,591	141,646,020	140,527,471
616 North Central Juvenile Facility							
General Fund	8,743,720	9,274,030	9,567,865	9,489,877	9,494,084	9,687,318	9,691,646
617 Correctional Units							
General Fund	521,383	418,021	815,639	168,000	252,000	227,500	311,500
Dedicated Funds	147,693	128,577	470,908	4,435,750	1,435,750	3,879,750	879,750
Totals	669,076	546,598	1,286,547	4,603,750	1,687,750	4,107,250	1,191,250
618 Miami Correctional Facility							
General Fund	29,432,238	33,672,099	33,373,977	44,537,268	46,977,525	33,946,682	34,070,332
619 Logansport Juvenile Intake/Diagnosis Facility							
General Fund	3,119,349	3,254,078	3,394,906	3,347,523	3,349,265	3,439,858	3,441,673
620 State Prison							
General Fund	33,160,334	35,300,785	35,380,330	34,899,011	34,916,678	38,279,087	38,297,287
Dedicated Funds	5,548,185	6,624,416	5,371,674	9,711,600	9,711,600	5,437,500	5,437,500
Totals	38,708,519	41,925,201	40,752,004	44,610,611	44,628,278	43,716,587	43,734,787
630 Pendleton Correctional Facility							
General Fund	34,303,246	35,955,519	42,953,226	35,545,491	35,764,096	35,815,390	36,034,546
Dedicated Funds	766,134	294,332	1,441,146	120,000	120,000	37,500	37,500
Totals	35,069,380	36,249,851	44,394,372	35,665,491	35,884,096	35,852,890	36,072,046

Expenditure Summary -- By Agency

Agency	Actual Expenditures		Estimate	Requested		Recommended	
	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2005-06	FY 2006-07
635 Correctional Industrial Facility							
General Fund	22,374,368	23,250,227	25,238,118	23,770,191	23,887,321	24,326,916	24,444,468
Dedicated Funds	307,280	-	384,514	125,000	125,000	125,000	125,000
Totals	22,681,648	23,250,227	25,622,632	23,895,191	24,012,321	24,451,916	24,569,468
640 Women's Prison							
General Fund	12,234,511	13,378,479	13,742,950	13,593,368	13,655,054	14,340,606	14,402,511
Dedicated Funds	78,500	104,556	1,545,748	775,000	775,000	275,000	275,000
Totals	12,313,011	13,483,035	15,288,698	14,368,368	14,430,054	14,615,606	14,677,511
645 New Castle Correctional Facility							
General Fund	13,402,191	15,544,847	15,915,708	40,831,263	41,916,012	15,398,175	15,538,769
650 Putnamville Correctional Facility							
General Fund	32,610,198	35,149,982	34,622,279	35,117,093	35,304,370	34,818,047	35,005,989
Dedicated Funds	3,025,260	840,533	1,080,694	979,500	692,500	729,500	442,500
Totals	35,635,458	35,990,515	35,702,973	36,096,593	35,996,870	35,547,547	35,448,489
655 Pendleton Juvenile Correctional Facility							
General Fund	15,915,754	17,002,568	13,719,894	17,285,281	17,366,017	17,005,856	17,086,785
660 Plainfield Juvenile Correctional Facility							
General Fund	15,043,298	16,220,933	16,130,027	16,544,429	16,444,756	16,272,133	16,172,751
Dedicated Funds	2,487,220	2,056,373	1,060,876	2,750,000	2,640,000	325,000	215,000
Totals	17,530,518	18,277,306	17,190,903	19,294,429	19,084,756	16,597,133	16,387,751
665 Wabash Valley Correctional Facility							
General Fund	43,243,949	46,426,680	46,585,903	45,998,735	46,189,769	46,706,615	46,898,458
Dedicated Funds	244,623	25,846	36,764	198,500	198,500	149,500	149,500
Totals	43,488,572	46,452,526	46,622,667	46,197,235	46,388,269	46,856,115	47,047,958
667 Madison Correctional Facility							
General Fund	3,409,047	3,519,935	3,412,131	3,940,964	3,942,922	3,619,051	3,621,072
670 Indianapolis Juvenile Correctional Facility							
General Fund	10,250,529	11,494,379	15,541,627	16,338,436	16,411,386	16,624,140	16,697,301
Dedicated Funds	229,521	113,411	413,756	2,101,500	2,101,500	390,000	390,000
Totals	10,480,050	11,607,790	15,955,383	18,439,936	18,512,886	17,014,140	17,087,301

Expenditure Summary -- By Agency

Agency	Actual Expenditures		Estimate	Requested		Recommended	
	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2005-06	FY 2006-07
675 Branchville Correctional Facility							
General Fund	19,474,934	20,485,457	21,217,037	21,209,236	21,289,938	21,148,868	21,229,946
Dedicated Funds	965,690	88,119	640,723	400,000	400,000	367,000	367,000
Totals	20,440,624	20,573,576	21,857,760	21,609,236	21,689,938	21,515,868	21,596,946
680 Westville Correctional Facility							
General Fund	53,910,652	48,406,061	50,548,528	49,704,500	49,971,231	50,918,538	51,186,108
Dedicated Funds	1,173,034	597,588	2,514,638	1,197,500	1,197,500	1,100,000	1,100,000
Totals	55,083,686	49,003,649	53,063,166	50,902,000	51,168,731	52,018,538	52,286,108
681 Westville Correctional Transition Facility							
General Fund	371,601	-	-	-	-	-	-
Dedicated Funds	112,690	39,180	5,802	-	-	-	-
Totals	484,291	39,180	5,802	-	-	-	-
682 Westville Maximum Control Facility							
General Fund	5,514,431	5,636,619	5,983,804	5,903,616	5,907,224	6,071,406	6,075,110
685 Rockville Correctional Facility for Women							
General Fund	15,396,981	17,874,135	18,647,547	18,402,724	18,482,272	18,782,361	18,862,278
Dedicated Funds	975	40,406	113,277	99,000	99,000	-	-
Totals	15,397,956	17,914,541	18,760,824	18,501,724	18,581,272	18,782,361	18,862,278
690 Plainfield Correctional Facility							
General Fund	29,094,330	34,566,517	32,273,423	30,565,312	30,696,992	31,176,549	31,308,696
Dedicated Funds	324,419	1,463,513	1,588,665	1,690,000	1,690,000	1,607,500	1,607,500
Totals	29,418,749	36,030,030	33,862,088	32,255,312	32,386,992	32,784,049	32,916,196
695 Reception and Diagnostic Center							
General Fund	12,279,364	13,206,470	13,174,414	12,853,992	12,905,208	13,216,184	13,267,689
Dedicated Funds	345,451	28,700	762,053	550,000	550,000	550,000	550,000
Totals	12,624,815	13,235,170	13,936,467	13,403,992	13,455,208	13,766,184	13,817,689
700 Department of Education							
General Fund	2,218,463,211	2,081,956,800	2,088,571,478	2,185,241,057	2,382,722,740	2,324,576,775	2,327,036,303
Dedicated Funds	1,517,500,451	1,823,598,053	1,858,531,094	1,896,940,029	2,091,067,224	1,637,044,296	1,637,044,481
Federal Funds	439,097,413	504,761,530	555,762,197	554,513,058	555,526,757	554,704,835	555,713,418
Local Funds	30,386,827	33,783,794	36,009,117	34,632,645	34,632,645	34,632,645	34,632,645
Totals	4,205,447,902	4,444,100,177	4,538,873,886	4,671,326,789	5,063,949,366	4,550,958,551	4,554,426,847

Expenditure Summary -- By Agency

Agency	Actual Expenditures		Estimate	Requested		Recommended	
	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2005-06	FY 2006-07
703 Commission on Proprietary Education							
General Fund	382,128	388,476	449,012	525,220	525,564	454,671	454,994
Dedicated Funds	2,364	17,189	1,250	1,250	1,250	1,250	1,250
Federal Funds	50,279	83,391	126,125	123,990	124,055	126,792	126,859
Totals	434,771	489,056	576,387	650,460	650,869	582,713	583,103
705 Arts Commission							
General Fund	3,378,717	3,596,514	3,621,825	3,673,358	3,673,358	3,632,215	3,632,224
Federal Funds	862,342	572,072	608,329	604,600	604,600	612,066	612,072
Totals	4,241,059	4,168,586	4,230,154	4,277,958	4,277,958	4,244,281	4,244,296
710 Ivy Tech State College							
General Fund	111,024,820	125,341,386	138,061,323	186,850,448	202,574,173	140,658,215	141,594,431
715 State Student Assistance Commission							
General Fund	146,775,785	166,492,031	188,165,568	207,406,866	239,520,043	188,217,769	188,217,769
Dedicated Funds	8,727,944	6,875,076	1,039,414	211,500	211,500	214,000	214,000
Federal Funds	2,477,858	2,198,721	2,181,063	2,042,811	2,059,378	1,863,066	1,863,066
Totals	157,981,587	175,565,828	191,386,045	209,661,177	241,790,921	190,294,835	190,294,835
718 School Lunch Division							
Dedicated Funds	6,883,522	6,817,507	7,600,786	7,597,259	7,597,439	7,604,684	7,604,870
Federal Funds	163,012,773	187,378,849	193,738,519	193,658,854	193,660,060	193,703,850	193,705,095
Totals	169,896,295	194,196,356	201,339,305	201,256,113	201,257,499	201,308,534	201,309,965
719 Commission for Higher Education							
General Fund	5,183,780	2,029,242	2,344,627	2,344,627	2,344,627	2,344,627	2,344,627
Dedicated Funds	202,000	500,195	270,000	70,000	70,000	70,000	70,000
Federal Funds	1,060,948	974,622	1,259,486	1,259,486	1,259,486	788,144	788,144
Totals	6,446,728	3,504,059	3,874,113	3,674,113	3,674,113	3,202,771	3,202,771
720 Governor's Commission on Community Service and Volunteerism							
General Fund	281,218	250,601	334,450	326,913	327,269	340,843	341,209
Dedicated Funds	3,137	-	-	-	-	-	-
Federal Funds	5,675,470	4,220,881	3,796,748	3,711,329	3,711,329	3,711,329	3,711,329
Totals	5,959,825	4,471,482	4,131,198	4,038,242	4,038,598	4,052,172	4,052,538

Expenditure Summary -- By Agency

Agency	Actual Expenditures		Estimate	Requested		Recommended	
	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2005-06	FY 2006-07
730 State Library							
General Fund	6,005,165	6,167,342	6,570,112	6,509,613	6,511,527	6,623,289	6,625,299
Dedicated Funds	250,443	286,542	482,034	482,034	482,034	482,034	482,034
Federal Funds	3,508,274	3,316,045	3,236,620	3,236,933	3,237,246	3,236,933	3,237,258
Totals	9,763,882	9,769,929	10,288,766	10,228,580	10,230,807	10,342,256	10,344,591
735 Historical Bureau							
General Fund	358,123	389,584	399,285	417,954	418,228	429,828	430,112
Dedicated Funds	24,513	62,913	83,630	83,630	83,630	83,630	83,630
Totals	382,636	452,497	482,915	501,584	501,858	513,458	513,742
740 Indiana State Teachers' Retirement Fund							
General Fund	460,300,000	305,529,000	346,832,000	533,787,000	568,647,000	549,927,438	581,581,551
Dedicated Funds	1,215,183	491,933	-	-	-	-	-
Totals	461,515,183	306,020,933	346,832,000	533,787,000	568,647,000	549,927,438	581,581,551
750 Indiana University							
General Fund	510,580,718	518,515,635	533,455,171	600,528,959	636,248,368	540,585,623	544,446,282
Dedicated Funds	16,671	-	-	2,684,118	2,691,990	1,695,069	1,695,069
Federal Funds	-	-	-	706,372	508,463	981,827	981,827
Totals	510,597,389	518,515,635	533,455,171	603,919,449	639,448,821	543,262,519	547,123,178
755 Medical Education Board							
General Fund	2,258,113	2,176,380	2,249,791	2,283,258	2,351,314	2,249,792	2,249,792
760 Purdue University							
General Fund	345,270,923	356,600,346	360,105,653	401,657,827	421,836,601	362,932,945	363,794,059
Dedicated Funds	534,427	558,222	629,886	5,726,093	5,870,275	4,442,119	4,442,119
Federal Funds	-	-	-	69,215	69,215	69,215	69,215
Totals	345,805,350	357,158,568	360,735,539	407,453,135	427,776,091	367,444,279	368,305,393
770 Indiana State University							
General Fund	82,436,429	84,953,900	85,907,592	94,287,628	98,061,571	87,049,956	87,045,201
775 University of Southern Indiana							
General Fund	34,854,870	39,002,219	40,166,635	47,561,559	49,952,433	40,364,722	40,361,722
Dedicated Funds	-	-	-	975,838	944,084	1,013,109	1,013,109
Totals	34,854,870	39,002,219	40,166,635	48,537,397	50,896,517	41,377,831	41,374,831

Expenditure Summary -- By Agency

Agency	Actual Expenditures		Estimate	Requested		Recommended	
	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2005-06	FY 2006-07
780 Ball State University							
General Fund	127,638,693	134,726,897	137,272,597	156,141,429	162,031,886	138,205,139	139,897,995
Dedicated Funds	-	-	-	20,600	21,218	995,884	995,884
Totals	127,638,693	134,726,897	137,272,597	156,162,029	162,053,104	139,201,023	140,893,879
790 Vincennes University							
General Fund	33,305,697	35,811,376	38,598,533	45,856,585	51,402,173	40,321,413	40,958,778
800 Department of Transportation							
General Fund	3,785,608	3,090,405	2,217,907	1,965,000	1,965,000	1,065,000	1,065,000
Dedicated Funds	919,975,798	981,482,407	866,242,126	719,458,356	729,401,432	723,857,272	714,955,512
Federal Funds	526,245,510	622,197,104	645,822,776	621,225,110	621,230,617	621,225,027	621,225,178
Local Funds	-	-	650,000	650,000	650,000	650,000	650,000
Totals	1,450,006,916	1,606,769,916	1,514,932,809	1,343,298,466	1,353,247,049	1,346,797,299	1,337,895,690
885 Little Calumet River Basin Development Commission							
General Fund	-	2,077,920	2,922,080	2,500,000	2,500,000	2,500,000	2,500,000
Dedicated Funds	669,479	659,976	-	-	-	-	-
Totals	669,479	2,737,896	2,922,080	2,500,000	2,500,000	2,500,000	2,500,000
Grand Totals							
General Fund	7,430,119,466	7,293,022,346	7,575,366,888	8,448,933,788	8,958,099,006	8,197,361,584	8,336,940,789
Dedicated Funds	5,638,069,309	7,048,608,471	6,729,738,632	6,621,272,385	6,839,870,297	6,358,559,767	6,352,954,464
Federal Funds	6,085,368,662	7,041,058,524	6,897,753,737	6,732,831,671	6,969,949,327	6,672,145,695	6,749,523,619
Local Funds	82,741,100	39,172,249	42,499,667	42,712,487	42,712,487	42,712,487	42,712,487
Totals	19,236,298,537	21,421,861,590	21,245,358,924	21,845,750,331	22,810,631,117	21,270,779,533	21,482,131,359

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- I. General Government
- II. Public Safety
- III. Conservation & Environment
- IV. Economic Development
- V. Transportation
- VI. Health & Human Services
- VII. Education
- VIII. Distributions

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GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
GENERAL GOVERNMENT								
LEGISLATIVE								
General Assembly								
House of Representatives								
1000/100010	Legislators' Salaries - House							
	General Fund	4,122,401	3,826,006	5,512,333	5,513,333	5,514,333	5,513,333	5,514,333
1000/100050	Legislators' Expenses - House							
	General Fund	1,868,356	2,289,710	2,015,396	2,015,396	2,015,396	2,015,396	2,015,396
1000/100030	House Expenses							
	General Fund	7,659,419	8,110,114	7,799,992	7,803,042	7,806,100	7,803,042	7,806,100
	House of Representatives Totals							
	General Fund	13,650,176	14,225,830	15,327,721	15,331,771	15,335,829	15,331,771	15,335,829
Senate								
1000/100060	Legislators' Salaries - Senate							
	General Fund	1,116,778	1,176,623	1,139,703	1,140,203	1,232,406	1,140,203	1,140,703
1000/100070	Legislators' Expenses - Senate							
	General Fund	855,099	1,065,683	1,046,728	1,046,728	1,046,728	1,046,728	1,046,728
1000/100040	Senate Expenses							
	General Fund	6,898,983	7,096,050	6,923,831	7,594,427	8,289,487	6,923,331	6,929,700
	Senate Totals							
	General Fund	8,870,860	9,338,356	9,110,262	9,781,358	10,568,621	9,110,262	9,117,131
	General Assembly Totals							
	General Fund	22,521,036	23,564,186	24,437,983	25,113,129	25,904,450	24,442,033	24,452,960
Legislative Council and Legislative Services								
1000/100170	Legislative Services Agency							
	General Fund	7,261,572	7,848,967	8,122,000	8,475,000	8,880,000	8,122,000	8,126,791
1000/120160	Legislator and Lay Member Travel							
	General Fund	264,256	409,712	570,000	580,000	600,000	570,000	570,000
1000/450180	Legislative Council Contingency Fund							
	General Fund	0	0	100,000	375,000	375,000	111,807	111,807

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
1000/121860	Distribution of Printed Journals, Bills, Resolutions, and Enrolled Documents							
	General Fund	287,630	0	0	0	0	0	0
1000/120410	Printing and Distribution							
	General Fund	8,147	531,026	580,000	750,000	840,000	580,000	580,000
1000/100200	Publication of the Indiana Code							
	General Fund	99,979	0	0	0	0	0	0
1000/100160	Council of State Governments Annual Dues							
	General Fund	125,685	125,685	138,000	130,084	134,637	130,084	134,637
1000/100110	National Conference of State Legislatures Annual Dues							
	General Fund	145,710	145,710	159,000	155,109	161,313	155,109	161,313
1000/120220	Publication of the Indiana Administrative Code							
	General Fund	71,531	0	0	0	0	0	0
1000/120190	Printing and Distributing the Indiana Register							
	General Fund	1,507	0	0	0	0	0	0
9950/100100	Leave Conversion							
	General Fund	0	0	0	220,000	225,000	0	0
	Legislative Council and Legislative Services Totals							
	General Fund	8,266,017	9,061,100	9,669,000	10,685,193	11,215,950	9,669,000	9,684,548
1000/100150	Indiana Lobby Registration Commission							
	General Fund	167,024	192,156	218,285	224,837	232,908	218,285	218,395
	Public Employees' Retirement Fund							
1000/122850	Legislators' Retirement Fund							
	General Fund	186,713	205,540	205,540	100,000	100,000	100,000	100,000
	LEGISLATIVE TOTALS							
	General Fund	31,140,790	33,022,982	34,530,808	36,123,159	37,453,308	34,429,318	34,455,903
	JUDICIAL							
	Supreme Court							
1000/100220	Supreme Court							
	General Fund	5,994,627	6,636,912	7,150,716	8,003,595	8,231,257	7,339,187	7,450,253
1000/100260	Local Judges' Salaries							
	General Fund	38,432,671	41,094,625	43,015,923	43,262,233	43,364,614	43,052,592	43,059,198

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
1000/100290	County Prosecutors' Salaries							
	General Fund	17,290,220	18,738,239	18,760,571	18,799,629	18,814,088	18,799,629	18,814,088
1000/100810	Trial Court Operations							
	General Fund	252,434	353,024	349,250	453,500	453,500	353,500	353,500
1000/150100	Judicial Branch Insurance Adjustment Account							
	Dedicated Funds	0	969,662	1,007,220	1,195,980	1,195,980	1,195,980	1,195,980
1000/108750	Indiana Conference for Legal Education Opportunity							
	General Fund	623,504	624,954	625,000	625,000	625,000	625,000	625,000
6000/146600	National CASA Association Grant							
	Federal Funds	53,383	50,310	47,472	46,950	48,899	46,950	48,899
6000/154900	Pro SE Project							
	Dedicated Funds	9,325	0	0	0	0	0	0
2390/102200	Public Defender Commission							
	General Fund	3,421,645	4,565,386	4,600,000	5,118,744	5,618,801	4,600,000	4,600,000
	Dedicated Funds	2,400,000	2,400,000	3,400,000	4,381,256	4,381,199	4,400,000	4,400,000
	Totals	5,821,645	6,965,386	8,000,000	9,500,000	10,000,000	9,000,000	9,000,000
1000/210220	Guardian ad Litem							
	General Fund	800,261	802,872	800,000	900,000	900,000	802,325	804,133
1000/108760	Civil Legal Aid							
	General Fund	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
1000/100360	Special Judges - County Courts							
	General Fund	102,224	85,570	134,500	224,500	241,500	134,000	134,000
6000/114600	Disciplinary Commission							
	Dedicated Funds	1,081,985	1,227,572	1,246,610	1,280,112	1,281,065	1,280,112	1,281,065
6000/117400	Indiana Continuing Legal Education Commission							
	Dedicated Funds	255,955	287,764	277,060	284,238	284,442	284,238	284,442
6000/160400	Judges' and Lawyers' Assistance Commission							
	Dedicated Funds	139,201	145,233	153,871	158,071	158,190	158,071	158,190
1000/101450	Commission on Race and Gender Fairness							
	General Fund	121,079	259,888	257,362	357,362	434,761	260,996	260,996
6000/186300	Judicial Technology & Automation Project							
	Dedicated Funds	4,082,264	4,868,831	10,015,861	9,665,576	9,118,456	9,665,576	9,118,456
	Federal Funds	0	33,851	50,000	50,000	50,000	50,000	50,000
	Totals	4,082,264	4,902,682	10,065,861	9,715,576	9,168,456	9,715,576	9,168,456

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
	Supreme Court Totals							
	General Fund	68,038,665	74,161,470	76,693,322	78,744,563	79,683,521	76,967,229	77,101,168
	Dedicated Funds	7,968,730	9,899,062	16,100,622	16,965,233	16,419,332	16,983,977	16,438,133
	Federal Funds	53,383	84,161	97,472	96,950	98,899	96,950	98,899
	Totals	76,060,778	84,144,693	92,891,416	95,806,746	96,201,752	94,048,156	93,638,200
1000/100240	Clerk of Supreme and Appeals Courts							
	General Fund	885,237	893,987	912,933	916,298	916,842	938,015	938,575
1000/100230	Court of Appeals							
	General Fund	8,139,289	8,639,590	8,638,583	9,045,721	9,216,119	8,748,375	8,829,090
1000/120230	Tax Court							
	General Fund	554,780	523,351	576,997	596,961	623,677	592,614	599,855
	Indiana Judicial Center							
1000/100210	Indiana Judicial Center							
	General Fund	1,788,445	1,823,414	1,951,419	2,595,638	2,649,374	1,997,545	2,026,753
1000/218710	Drug and Alcohol Programs Fund							
	General Fund	369,566	427,563	299,010	299,010	299,010	299,010	299,010
3010/126400	Highway Safety Plan							
	General Fund	23,199	5,790	0	0	0	0	0
	Transferred Funds	0	0	75,950	75,950	75,950	75,950	75,950
	Totals	23,199	5,790	75,950	75,950	75,950	75,950	75,950
1000/101860	Interstate Compact for Adult Offender Supervision							
	General Fund	0	65,480	53,158	182,259	169,814	54,492	55,944
	Transferred Funds	0	10,000	36,301	50,000	50,000	36,301	36,301
	Totals	0	75,480	89,459	232,259	219,814	90,793	92,245
	Indiana Judicial Center Totals							
	General Fund	2,181,210	2,322,247	2,303,587	3,076,907	3,118,198	2,351,047	2,381,707

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
Public Defender								
1000/106050	Public Defender							
	General Fund	5,230,720	5,611,633	6,077,705	6,350,027	6,603,299	6,227,964	6,370,251
1000/216050	Fees for Services to Courts							
	Dedicated Funds	175,067	189,815	92,426	96,492	99,899	96,492	99,899
Public Defender Totals								
	General Fund	5,230,720	5,611,633	6,077,705	6,350,027	6,603,299	6,227,964	6,370,251
	Dedicated Funds	175,067	189,815	92,426	96,492	99,899	96,492	99,899
	Totals	5,405,787	5,801,448	6,170,131	6,446,519	6,703,198	6,324,456	6,470,150
Public Defender Council								
1000/129200	Public Defender Council							
	General Fund	1,040,841	1,032,511	1,078,488	1,128,510	1,129,117	1,119,752	1,120,357
3680/161200	Litigation Support							
	Federal Funds	296,346	212,224	275,500	275,500	275,500	275,500	275,500
Public Defender Council Totals								
	General Fund	1,040,841	1,032,511	1,078,488	1,128,510	1,129,117	1,119,752	1,120,357
	Federal Funds	296,346	212,224	275,500	275,500	275,500	275,500	275,500
	Totals	1,337,187	1,244,735	1,353,988	1,404,010	1,404,617	1,395,252	1,395,857
Prosecuting Attorneys' Council								
1000/129010	Prosecuting Attorneys' Council							
	General Fund	1,002,764	1,002,548	1,024,967	1,102,699	1,170,070	1,107,658	1,108,038
2380/103900	Drug Prosecution							
	Dedicated Funds	20,443	39,928	103,436	103,436	103,436	103,436	103,436
6000/172800	Public Safety							
	Federal Funds	115,969	195,000	0	0	0	0	0
Prosecuting Attorneys' Council Totals								
	General Fund	1,002,764	1,002,548	1,024,967	1,102,699	1,170,070	1,107,658	1,108,038
	Dedicated Funds	20,443	39,928	103,436	103,436	103,436	103,436	103,436
	Federal Funds	115,969	195,000	0	0	0	0	0
	Totals	1,139,176	1,237,476	1,128,403	1,206,135	1,273,506	1,211,094	1,211,474

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
Public Employees' Retirement Fund								
1000/120720	Judges' Retirement Fund							
	General Fund	9,895,536	9,584,871	10,159,964	11,800,000	12,500,000	11,800,000	12,500,000
1000/122860	Prosecutors' Retirement Fund							
	General Fund	446,040	933,000	961,000	170,000	190,000	170,000	190,000
JUDICIAL TOTALS								
	General Fund	97,415,082	104,705,208	108,427,546	112,931,686	115,150,843	110,022,654	111,139,041
	Dedicated Funds	8,164,240	10,128,805	16,296,484	17,165,161	16,622,667	17,183,905	16,641,468
	Federal Funds	465,698	491,385	372,972	372,450	374,399	372,450	374,399
	Totals	106,045,020	115,325,398	125,097,002	130,469,297	132,147,909	127,579,009	128,154,908
EXECUTIVE								
Governor								
1000/100300	Governor's Office							
	General Fund	1,721,419	1,925,709	2,258,300	2,233,340	2,234,946	2,286,521	2,288,169
1000/100310	Governor's Residence							
	General Fund	156,370	165,558	172,725	176,002	176,103	179,657	179,761
1000/458510	Governor's Contingency Fund							
	General Fund	15,698	33,517	81,744	81,744	81,744	81,744	81,744
1000/100330	Miscellaneous Expenses							
	General Fund	9,134	9,330	9,822	9,822	9,822	9,822	9,822
1000/100270	Governor's Fellowship Program							
	General Fund	157,666	153,225	167,652	349,463	349,703	355,466	355,711
1000/100340	Washington Liaison Office							
	General Fund	211,249	195,000	195,000	195,000	195,000	195,000	195,000
	Governor Totals							
	General Fund	2,271,536	2,482,339	2,885,243	3,045,371	3,047,318	3,108,210	3,110,207
Lieutenant Governor								
1000/100380	Lieutenant Governor							
	General Fund	643,568	575,685	740,059	733,000	733,528	751,171	751,717
1000/459810	Contingency Fund							
	General Fund	36,719	2,948	18,620	18,620	18,620	18,620	18,620

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
	Lieutenant Governor Totals							
	General Fund	680,287	578,633	758,679	751,620	752,148	769,791	770,337
	Secretary of State							
1000/100400	Administration							
	General Fund	376,678	406,902	417,840	407,679	407,970	418,352	418,653
1000/210400	Securities Division Enforcement Fund							
	Dedicated Funds	58,831	374,853	625,572	622,113	622,285	629,381	629,560
1000/100430	Business Services							
	General Fund	1,063,945	985,907	1,021,353	1,004,959	1,005,542	1,031,422	1,032,026
1000/100440	Securities Division							
	General Fund	867,098	911,850	888,556	884,982	884,108	908,154	907,302
1000/105190	Loan Broker Regulation							
	Dedicated Funds	13,987	44,598	74,392	73,242	73,289	75,641	75,691
6000/141700	Electronic and Enhanced Access Fund							
	Dedicated Funds	443,346	298,583	62,750	62,750	62,750	62,750	62,750
	Secretary of State Totals							
	General Fund	2,307,721	2,304,659	2,327,749	2,297,620	2,297,620	2,357,928	2,357,981
	Dedicated Funds	516,164	718,034	762,714	758,105	758,324	767,772	768,001
	Totals	2,823,885	3,022,693	3,090,463	3,055,725	3,055,944	3,125,700	3,125,982
	Attorney General							
1000/100460	Attorney General							
	General Fund	12,087,444	11,975,834	12,916,344	13,620,598	13,629,888	12,662,763	12,662,764
	Dedicated Funds	0	1,599,527	817,639	817,398	817,398	1,086,846	1,095,904
	Totals	12,087,444	13,575,361	13,733,983	14,437,996	14,447,286	13,749,609	13,758,668
1000/100410	Telephone Solicitation Fund							
	Dedicated Funds	867,043	459,682	364,932	361,285	361,460	368,586	368,767
1000/150300	Homeowner Protection Unit							
	Dedicated Funds	0	0	0	300,000	300,000	300,000	300,000

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
3190/136500	Attorney General's Office-Medicaid Fraud Unit							
	General Fund	471,523	759,456	855,388	846,806	847,243	863,912	864,363
	Federal Funds	1,414,565	2,278,367	2,551,026	2,540,417	2,541,729	2,591,735	2,593,089
	Totals	1,886,088	3,037,823	3,406,414	3,387,223	3,388,972	3,455,647	3,457,452
3190/150000	Welfare Fraud Unit							
	Dedicated Funds	1,508	0	0	0	0	0	0
6420/104600	Unclaimed Property							
	Dedicated Funds	2,499,393	2,583,874	2,189,085	4,490,586	4,491,288	4,519,905	4,520,632
6000/141500	Victims' Assistance Address Confidentiality							
	Federal Funds	14,312	41,590	58,566	58,224	58,224	59,462	59,462
	Transferred Funds	23,550	13,059	14,671	14,557	14,595	14,866	14,906
	Totals	37,862	54,649	73,237	72,781	72,819	74,328	74,368
	Attorney General Totals							
	General Fund	12,558,967	12,735,290	13,771,732	14,467,404	14,477,131	13,526,675	13,527,127
	Dedicated Funds	3,367,944	4,643,083	3,371,656	5,969,269	5,970,146	6,275,337	6,285,303
	Federal Funds	1,428,877	2,319,957	2,609,592	2,598,641	2,599,953	2,651,197	2,652,551
	Totals	17,355,788	19,698,330	19,752,980	23,035,314	23,047,230	22,453,209	22,464,981
	EXECUTIVE TOTALS							
	General Fund	17,818,511	18,100,921	19,743,403	20,562,015	20,574,217	19,762,604	19,765,652
	Dedicated Funds	3,884,108	5,361,117	4,134,370	6,727,374	6,728,470	7,043,109	7,053,304
	Federal Funds	1,428,877	2,319,957	2,609,592	2,598,641	2,599,953	2,651,197	2,652,551
	Totals	23,131,496	25,781,995	26,487,365	29,888,030	29,902,640	29,456,910	29,471,507

FINANCIAL MANAGEMENT

	Auditor of State							
1000/100500	Auditor of State							
	General Fund	5,195,890	5,452,464	5,740,677	6,693,324	6,057,368	5,908,001	5,876,060
1000/100530	Governor's and Governor's Surviving Spouses' Pensions							
	General Fund	123,500	135,191	125,000	125,000	125,000	125,000	125,000
	Auditor of State Totals							
	General Fund	5,319,390	5,587,655	5,865,677	6,818,324	6,182,368	6,033,001	6,001,060

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
State Board of Accounts								
1000/100800	State Board of Accounts							
	General Fund	17,504,087	18,841,730	20,186,053	20,563,192	20,576,222	20,856,529	20,871,359
1000/100370	Governor Elect							
	General Fund	0	0	40,000	0	0	0	0
6000/108000	Typing Fund							
	Dedicated Funds	245,102	202,882	210,241	207,654	207,776	213,080	213,208
State Board of Accounts Totals								
	General Fund	17,504,087	18,841,730	20,226,053	20,563,192	20,576,222	20,856,529	20,871,359
	Dedicated Funds	245,102	202,882	210,241	207,654	207,776	213,080	213,208
	Totals	17,749,189	19,044,612	20,436,294	20,770,846	20,783,998	21,069,609	21,084,567
Office of Management and Budget								
1000/101850	General Fund	0	0	0	1,506,931	1,507,858	1,506,931	1,507,858
State Budget Agency and Committee								
1000/100570	State Budget Agency							
	General Fund	2,423,797	2,626,407	2,863,270	3,167,316	3,170,372	3,167,316	3,170,372
1000/100020	State Budget Committee							
	General Fund	35,813	46,474	48,308	60,000	60,000	60,000	60,000
1000/459600	Departmental and Institutional Emergency Contingency Fund							
	General Fund	0	0	0	4,800,000	4,800,000	4,800,000	4,800,000
1000/459650	Personal Services/Fringe Benefits Contingency Fund							
	General Fund	0	0	0	44,500,000	44,500,000	44,500,000	44,500,000
1000/150400	Comprehensive Health Insurance Association State Share							
	General Fund	0	0	7,500,000	25,100,000	29,000,000	25,100,000	29,000,000
6000/186400	Database Management/Local Government Finance							
	Dedicated Funds	14,762	320,566	122,731	120,126	120,126	147,733	147,733
6000/186500	Assessment Training Fund							
	Dedicated Funds	0	0	292,158	280,292	280,292	285,691	285,691
3880/380010	Build Indiana Fund Administration							
	Dedicated Funds	0	0	66,014	66,014	66,014	66,014	66,014
6000/179200	Supplemental Wastewater Assistance							
	Dedicated Funds	10,623,882	5,581,062	3,272,000	6,172,000	2,900,000	6,172,000	2,900,000

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
3880/101000	School and Library Internet Connection							
	Dedicated Funds	0	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
3880/101100	INSPIRE (IC 4-34-3-2)							
	Dedicated Funds	0	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
	State Budget Agency and Committee Totals							
	General Fund	2,459,610	2,672,881	10,411,578	77,627,316	81,530,372	77,627,316	81,530,372
	Dedicated Funds	10,638,644	10,651,628	8,502,903	11,388,432	8,116,432	11,421,438	8,149,438
	Totals	13,098,254	13,324,509	18,914,481	89,015,748	89,646,804	89,048,754	89,679,810
	Treasurer of State							
1000/100480	Treasurer of State							
	General Fund	791,385	818,234	857,399	846,481	847,082	869,537	870,161
6000/154800	Dairy Industry Development Fund							
	Dedicated Funds	2,903,822	2,951,651	0	0	0	0	0
	Treasurer of State Totals							
	General Fund	791,385	818,234	857,399	846,481	847,082	869,537	870,161
	Dedicated Funds	2,903,822	2,951,651	0	0	0	0	0
	Totals	3,695,207	3,769,885	857,399	846,481	847,082	869,537	870,161
6520/107200	Public Employees' Retirement Fund - Administration							
	Dedicated Funds	4,377,417	5,958,540	0	0	0	0	0
	FINANCIAL MANAGEMENT TOTALS							
	General Fund	26,074,472	27,920,500	37,360,707	107,362,244	110,643,902	106,893,314	110,780,810
	Dedicated Funds	18,164,985	19,764,701	8,713,144	11,596,086	8,324,208	11,634,518	8,362,646
	Totals	44,239,457	47,685,201	46,073,851	118,958,330	118,968,110	118,527,832	119,143,456
	TAX ADMINISTRATION							
	Department of Revenue							
1000/100900	Collection and Administration							
	General Fund	51,258,959	52,520,303	52,892,024	51,834,817	51,863,481	52,818,883	50,568,972
	Dedicated Funds	0	0	4,081,622	4,030,092	4,030,092	4,133,152	4,133,152
	Transferred Funds	0	0	1,060,391	1,045,000	1,045,000	1,075,781	1,075,781
	Totals	51,258,959	52,520,303	58,034,037	56,909,909	56,938,573	58,027,816	55,777,905

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
1000/100990	Outside Collections							
	General Fund	4,982,549	3,439,048	4,400,000	6,400,000	6,400,000	6,400,000	6,400,000
1000/101820	Independent Contractor Information							
	General Fund	61,795	32,730	65,000	65,000	65,000	65,000	65,000
2270/109000	Motor Carrier Regulation							
	Dedicated Funds	3,783,434	5,274,783	6,032,423	5,855,624	5,856,201	5,315,416	5,316,020
2270/109400	Automated Vehicle ID Fee							
	Dedicated Funds	136,512	15,000	55,000	55,000	55,000	55,000	55,000
2650/110000	Charity Gaming Enforcement Fund							
	Dedicated Funds	5,108,175	4,555,481	4,868,103	4,961,624	4,962,217	4,985,786	4,986,399
3010/109400	Motor Fuel Tax Division							
	Dedicated Funds	6,946,201	8,543,499	11,731,047	9,465,627	9,471,454	9,705,979	9,712,005
2770/110000	Controlled Substance Excise Tax							
	Dedicated Funds	181,218	187,787	190,000	190,000	190,000	190,000	190,000
	Department of Revenue Totals							
	General Fund	56,303,303	55,992,081	57,357,024	58,299,817	58,328,481	59,283,883	57,033,972
	Dedicated Funds	16,155,540	18,576,550	26,958,195	24,557,967	24,564,964	24,385,333	24,392,576
	Totals	72,458,843	74,568,631	84,315,219	82,857,784	82,893,445	83,669,216	81,426,548
	Indiana Gaming Commission							
2850/101900	Gaming Commission - Administration							
	Dedicated Funds	2,172,014	2,235,362	2,528,838	2,772,426	2,773,956	2,823,659	2,825,232
	Transferred Funds	0	0	97,967	52,500	52,500	53,430	53,430
	Totals	2,172,014	2,235,362	2,626,805	2,824,926	2,826,456	2,877,089	2,878,662
2850/721000	Investigation							
	Dedicated Funds	821,013	865,632	1,329,450	1,329,450	1,329,450	1,329,450	1,329,450
	Indiana Gaming Commission Totals							
	Dedicated Funds	2,993,027	3,100,994	3,858,288	4,101,876	4,103,406	4,153,109	4,154,682
	Indiana Horse Racing Commission							
2500/100100	Indiana Horse Racing Commission							
	Dedicated Funds	1,645,235	1,880,842	2,813,866	2,823,696	2,824,314	2,848,914	2,849,556
2500/120000	Standard Bred Breed Development Fund							
	Dedicated Funds	3,936,021	4,169,796	3,464,965	3,466,265	3,466,265	3,466,265	3,466,265

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
2500/120100	Thoroughbred Breed Development Fund							
	Dedicated Funds	5,058,634	3,544,061	3,594,225	3,594,225	3,594,225	3,594,225	3,594,225
2500/120200	Quarter Horse Breed Development Fund							
	Dedicated Funds	242,758	132,993	194,211	194,211	194,211	194,211	194,211
6040/103800	Standardbred Advisory Board							
	General Fund	84,816	0	0	0	0	0	0
	Dedicated Funds	261,906	708,230	193,500	193,500	193,500	193,500	193,500
	Totals	346,722	708,230	193,500	193,500	193,500	193,500	193,500
2500/120600	Fingerprint Fees							
	Dedicated Funds	60,418	45,526	60,000	60,000	60,000	60,000	60,000
6000/137300	Riverboat Promotions							
	Dedicated Funds	110,065	0	0	0	0	0	0
	Indiana Horse Racing Commission Totals							
	General Fund	84,816	0	0	0	0	0	0
	Dedicated Funds	11,315,037	10,481,448	10,320,767	10,331,897	10,332,515	10,357,115	10,357,757
	Totals	11,399,853	10,481,448	10,320,767	10,331,897	10,332,515	10,357,115	10,357,757
Local Government Finance								
1000/102150	Department of Local Government Finance							
	General Fund	3,821,016	4,371,204	4,373,337	4,455,320	4,458,284	4,531,433	4,534,489
	Transferred Funds	225,000	160,033	477,607	468,157	468,215	503,122	503,182
	Totals	4,046,016	4,531,237	4,850,944	4,923,477	4,926,499	5,034,555	5,037,671
1000/101460	Indiana Board of Tax Review							
	General Fund	1,130,703	1,327,315	1,368,219	1,402,829	1,403,855	1,433,559	1,434,611
	Transferred Funds	0	75,900	471,209	328,676	328,734	331,610	331,668
	Totals	1,130,703	1,403,215	1,839,428	1,731,505	1,732,589	1,765,169	1,766,279
	Local Government Finance Totals							
	General Fund	4,951,719	5,698,519	5,741,556	5,858,149	5,862,139	5,964,992	5,969,100
	TAX ADMINISTRATION TOTALS							
	General Fund	61,339,838	61,690,600	63,098,580	64,157,966	64,190,620	65,248,875	63,003,072
	Dedicated Funds	30,463,604	32,158,992	41,137,250	38,991,740	39,000,885	38,895,557	38,905,015
	Totals	91,803,442	93,849,592	104,235,830	103,149,706	103,191,505	104,144,432	101,908,087

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
ADMINISTRATION								
Department of Administration								
1000/100610	Commissioner's Office							
	General Fund	20,410,985	21,189,104	22,370,979	22,142,319	22,151,716	21,219,648	21,229,231
1000/210650	Paper Recycling							
	Dedicated Funds	10,227	9,557	20,600	20,600	20,600	20,600	20,600
1000/210560	IDOA Parking Facilities							
	Dedicated Funds	570,546	795,871	704,766	695,673	696,046	714,614	715,002
5220/106100	Mail Room Rotary Fund							
	Transferred Funds	4,048,974	4,471,975	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
5220/106200	Motor Pool Rotary Fund							
	Transferred Funds	2,773,941	3,290,883	3,721,952	3,709,267	3,709,826	3,735,783	3,736,365
5220/106400	State Printing Rotary Fund							
	Transferred Funds	2,480,177	2,323,275	2,665,723	2,651,960	2,652,680	2,680,943	2,681,689
5290/106900	Federal Surplus Property							
	Transferred Funds	297,740	249,896	312,464	308,705	308,876	316,568	316,748
5220/106300	Stationery Store Rotary Fund							
	Transferred Funds	6,027,680	5,068,926	600,000	0	0	0	0
Department of Administration Totals								
	General Fund	20,410,985	21,189,104	22,370,979	22,142,319	22,151,716	21,219,648	21,229,231
	Dedicated Funds	580,773	805,428	725,366	716,273	716,646	735,214	735,602
	Totals	20,991,758	21,994,532	23,096,345	22,858,592	22,868,362	21,954,862	21,964,833
State Personnel Department								
1000/100700	Personnel Department							
	General Fund	3,234,698	3,850,311	4,395,748	4,323,443	4,326,175	4,468,421	4,471,277
6000/107000	Training							
	Dedicated Funds	5,723	0	0	0	0	0	0
	Transferred Funds	0	5,134	5,500	5,500	5,500	5,500	5,500
	Totals	5,723	5,134	5,500	5,500	5,500	5,500	5,500
1000/100740	State Employees' Appeals Commission							
	General Fund	88,924	145,242	152,330	150,691	150,785	154,161	154,257

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
1000/210420	Union Settlement Training Costs - AFSCME							
	General Fund	5,126	0	0	0	0	0	0
	Transferred Funds	0	3,523	0	40,000	40,000	0	0
	Totals	5,126	3,523	0	40,000	40,000	0	0
1000/210430	Union Settlement Training Costs - Unity							
	Transferred Funds	0	448	0	40,000	40,000	0	0
1000/210800	Union Settlement Training Costs - ISPACEC							
	Transferred Funds	0	0	0	5,000	5,000	0	0
6000/179000	Union Remimbursements Clearing Account							
	Transferred Funds	0	2,631	0	3,000	3,000	0	0
	State Personnel Department Totals							
	General Fund	3,328,748	3,995,553	4,548,078	4,474,134	4,476,960	4,622,582	4,625,534
	Dedicated Funds	5,723	0	0	0	0	0	0
	Totals	3,334,471	3,995,553	4,548,078	4,474,134	4,476,960	4,622,582	4,625,534
	Technology							
1000/106010	Office of Technology							
1000/100580	Information Technology Oversight Commission							
	General Fund	558,088	548,314	651,825	666,626	667,065	678,900	679,350
5220/106500	Division of Information Technology							
	Transferred Funds	53,152,377	57,949,498	62,249,769	61,233,879	61,241,450	62,872,123	62,882,735
6000/140900	Division of Information Technology - Payphone Proceeds							
	Dedicated Funds	4,181,678	3,077,719	3,090,000	3,090,000	3,090,000	3,090,000	3,090,000
	Technology Totals							
	General Fund	558,088	548,314	651,825	666,626	667,065	678,900	679,350
	Dedicated Funds	4,181,678	3,077,719	3,090,000	3,090,000	3,090,000	3,090,000	3,090,000
	Totals	4,739,766	3,626,033	3,741,825	3,756,626	3,757,065	3,768,900	3,769,350
	Commission on Public Records							
1000/100630	Commission on Public Records							
	General Fund	1,268,795	1,379,665	1,563,584	1,503,916	1,504,908	1,546,545	1,547,568

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
1000/217330	Photo Laboratory Fund							
	Dedicated Funds	176,406	165,807	176,800	176,088	176,905	176,088	176,905
	Commission on Public Records Totals							
	General Fund	1,268,795	1,379,665	1,563,584	1,503,916	1,504,908	1,546,545	1,547,568
	Dedicated Funds	176,406	165,807	176,800	176,088	176,905	176,088	176,905
	Totals	1,445,201	1,545,472	1,740,384	1,680,004	1,681,813	1,722,633	1,724,473
1000/101250	Public Access Counselor							
	General Fund	144,816	124,431	157,747	155,876	155,991	159,851	159,969
	ADMINISTRATION TOTALS							
	General Fund	25,711,432	27,237,067	29,292,213	28,942,871	28,956,640	28,227,526	28,241,652
	Dedicated Funds	4,944,580	4,048,954	3,992,166	3,982,361	3,983,551	4,001,302	4,002,507
	Totals	30,656,012	31,286,021	33,284,379	32,925,232	32,940,191	32,228,828	32,244,159
	OTHER							
1000/100190	Commission on Uniform State Laws							
	General Fund	43,289	42,941	45,400	45,400	45,400	45,400	45,400
	Ethics							
1000/102810	Office of Inspector General							
	General Fund	0	0	305,610	0	0	606,530	606,843
1000/120320	State Ethics Commission							
	General Fund	241,247	262,658	286,886	283,696	283,888	274,387	274,585
	Ethics Totals							
	General Fund	241,247	262,658	592,496	283,696	283,888	880,917	881,428
	Secretary of State - Election Division							
1000/100640	Election Division							
	General Fund	705,527	782,222	764,403	876,999	877,480	891,224	891,719
1000/108500	National Voter Registration Program							
	General Fund	226,891	265,011	123,621	0	0	0	0
3970/100100	Improve Administration of Elections (HAVA SEC 101)							
	Federal Funds	0	398,597	1,346,122	1,346,122	1,346,122	1,346,122	1,346,122

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
3970/100200	Replacement of Voting Systems (HAVA SEC 101)							
	Federal Funds	0	6,122,256	3,000,000	400,138	0	400,138	0
3970/100300	Election Technology and Administration Requirements (HAVA Title II)							
	General Fund	0	18,162	775,838	688,880	0	688,880	0
	Dedicated Funds	0	0	0	61,120	500,000	61,120	500,000
	Federal Funds	0	345,077	14,740,923	14,750,000	9,500,000	14,750,000	9,500,000
	Totals	0	363,239	15,516,761	15,500,000	10,000,000	15,500,000	10,000,000
6000/116700	Instructional Conferences							
	Dedicated Funds	15,373	62,167	35,000	35,000	35,000	35,000	35,000
	Secretary of State - Election Division Totals							
	General Fund	932,418	1,065,395	1,663,862	1,565,879	877,480	1,580,104	891,719
	Dedicated Funds	15,373	62,167	35,000	96,120	535,000	96,120	535,000
	Federal Funds	0	6,865,930	19,087,045	16,496,260	10,846,122	16,496,260	10,846,122
	Totals	947,791	7,993,492	20,785,907	18,158,259	12,258,602	18,172,484	12,272,841
	OTHER TOTALS							
	General Fund	1,216,954	1,370,994	2,301,758	1,894,975	1,206,768	2,506,421	1,818,547
	Dedicated Funds	15,373	62,167	35,000	96,120	535,000	96,120	535,000
	Federal Funds	0	6,865,930	19,087,045	16,496,260	10,846,122	16,496,260	10,846,122
	Totals	1,232,327	8,299,091	21,423,803	18,487,355	12,587,890	19,098,801	13,199,669
	GENERAL GOVERNMENT TOTALS							
	General Fund	260,717,079	274,048,272	294,755,015	371,974,916	378,176,298	367,090,712	369,204,677
	Dedicated Funds	65,636,890	71,524,736	74,308,414	78,558,842	75,194,781	78,854,511	75,499,940
	Federal Funds	1,894,575	9,677,272	22,069,609	19,467,351	13,820,474	19,519,907	13,873,072
	Totals	328,248,544	355,250,280	391,133,038	470,001,109	467,191,553	465,465,130	458,577,689

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
PUBLIC SAFETY								
DEPARTMENT OF CORRECTION								
Administration								
1000/106150	Central Office							
	General Fund	9,985,277	10,589,083	10,711,994	10,635,610	10,641,612	10,865,899	10,872,096
1000/106020	Escpee Counsel and Trial Expense							
	General Fund	199,995	346,103	200,000	200,000	200,000	200,000	200,000
1000/106030	County Jail Misdemeanant Housing							
	General Fund	4,276,532	4,281,101	4,281,101	4,281,101	4,281,101	4,281,101	4,281,101
1000/106110	Adult Contract Beds							
	General Fund	15,330,777	11,483,587	10,339,126	10,339,126	10,339,126	10,339,126	10,339,126
1000/106120	Staff Development and Training							
	General Fund	1,465,300	1,720,347	1,839,579	1,832,676	1,833,661	1,871,344	1,872,361
1000/106140	Parole Division							
	General Fund	6,170,833	6,503,878	6,512,371	8,052,553	8,057,577	6,620,293	6,624,438
1000/106160	Parole Board							
	General Fund	545,164	571,890	588,774	578,930	579,341	593,651	594,075
1000/106250	Information Management Services							
	General Fund	3,808,907	4,078,638	4,204,278	4,526,250	5,527,824	4,330,123	4,331,960
1000/106880	Juvenile Transition							
	General Fund	13,903,617	14,211,402	5,245,135	5,252,549	5,253,362	5,285,779	5,286,626
1000/216100	Community Corrections Programs							
	General Fund	25,883,863	28,284,686	25,332,449	31,580,235	36,180,446	25,386,854	25,387,072
1000/101140	Drug Prevention and Offender Transition							
	General Fund	1,239,939	509,298	994,797	991,320	991,505	998,277	998,472
1000/120370	Central Emergency Response							
	General Fund	1,372,518	1,601,771	1,579,859	1,620,212	1,621,021	1,651,949	1,652,781
1000/656150	Medical Services							
	General Fund	50,959,925	49,822,372	27,260,811	29,760,811	29,760,811	27,260,811	27,260,811
	Transferred Funds	0	0	22,161,900	22,161,900	22,161,900	22,161,900	22,161,900
	Totals	50,959,925	49,822,372	49,422,711	51,922,711	51,922,711	49,422,711	49,422,711
1000/123040	County Jail Maintenance Contingency Fund							
	General Fund	21,435,911	18,800,453	17,455,600	17,455,600	17,455,600	17,455,600	17,455,600

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
1000/105900	Medical Service Payments							
	General Fund	0	0	24,250,000	25,000,000	25,000,000	25,000,000	25,000,000
2360/161500	Drug Abuse Prevention							
	Dedicated Funds	90,444	134,961	153,087	152,508	152,533	153,716	153,742
3680/161300	Community Transition Program							
	Federal Funds	114,420	0	87,517	87,517	87,517	87,517	87,517
	Transferred Funds	0	55,927	21,880	21,880	21,880	21,880	21,880
	Totals	114,420	55,927	109,397	109,397	109,397	109,397	109,397
3680/169500	Substance Abuse							
	Transferred Funds	1,084,984	849,854	1,605,633	1,604,247	1,604,316	1,607,164	1,607,236
5150/180100	PEN Products Operating							
	Dedicated Funds	6,041,351	6,102,999	7,576,689	11,382,857	14,575,567	10,145,570	10,147,944
6000/126800	Title I-Youth Account							
	Transferred Funds	1,006,385	1,118,901	1,289,143	1,277,913	1,278,601	1,301,777	1,302,489
6000/131800	Chapter I, Part B Handicapped							
	Transferred Funds	346,000	379,638	406,474	406,248	406,269	406,744	406,765
6000/138600	Family Violence Prevention and Treatment							
	Transferred Funds	42,644	19,450	36,536	36,536	36,536	36,536	36,536
6000/142500	Resident Substance Abuse Treatment Programs							
	Dedicated Funds	0	1,511,180	1,078,223	1,078,223	1,078,223	1,078,223	1,078,223
	Transferred Funds	1,378,265	0	359,407	359,407	359,407	359,407	359,407
	Totals	1,378,265	1,511,180	1,437,630	1,437,630	1,437,630	1,437,630	1,437,630
6000/161400	Adult Basic Education							
	Transferred Funds	361,312	341,919	284,004	281,143	281,322	287,228	287,412
6000/161800	Vocational Education							
	Transferred Funds	89,049	6,543	0	0	0	0	0
6000/163500	Incarcerated Women's Passport for Healthy Families							
	Federal Funds	87,723	113,118	0	0	0	0	0
6000/164600	Community Correction Drug Testing							
	Federal Funds	0	65	42,768	42,461	42,490	43,132	43,161
6000/177100	ICJI Victim Assistance							
	Transferred Funds	32,396	21,086	34,547	34,547	34,547	34,547	34,547
6000/152700	Workplace & Community Transition							
	Federal Funds	325,548	276,245	337,661	337,661	337,661	337,661	337,661

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
6000/160300	Youth Offenders Demonstration Program							
	Dedicated Funds	518,475	0	0	0	0	0	0
	Federal Funds	0	540,391	0	0	0	0	0
	Totals	518,475	540,391	0	0	0	0	0
	Administration Totals							
	General Fund	156,578,558	152,804,609	140,795,874	152,106,973	157,722,987	142,140,807	142,156,519
	Dedicated Funds	6,650,270	7,749,140	8,807,999	12,613,588	15,806,323	11,377,509	11,379,909
	Federal Funds	527,691	929,819	467,946	467,639	467,668	468,310	468,339
	Totals	163,756,519	161,483,568	150,071,819	165,188,200	173,996,978	153,986,626	154,004,767
	Department of Administration							
1000/101830	Department of Correction Ombudsman Bureau							
	General Fund	0	71,361	148,697	147,000	147,099	150,596	150,698
	Correctional Facilities							
	Indiana State Prison							
1000/106200	Indiana State Prison							
	General Fund	32,535,081	34,418,834	33,160,932	34,062,274	34,079,941	34,489,435	34,507,635
1000/106210	Vocational Training Program							
	General Fund	167,102	292,743	257,984	256,076	256,076	259,891	259,891
5150/181100	State Prison - PEN/Industries							
	Dedicated Funds	8,355,333	4,552,011	4,120,901	4,579,665	4,167,097	4,608,702	4,609,446
5150/182100	State Prison - PEN/Farm							
	Dedicated Funds	1,000,823	1,213,821	669,864	781,295	781,161	792,505	792,776
	Indiana State Prison Totals							
	General Fund	32,702,183	34,711,577	33,418,916	34,318,350	34,336,017	34,749,326	34,767,526
	Dedicated Funds	9,356,156	5,765,832	4,790,765	5,360,960	4,948,258	5,401,207	5,402,222
	Totals	42,058,339	40,477,409	38,209,681	39,679,310	39,284,275	40,150,533	40,169,748
	Pendleton Correctional Facility							
1000/106300	Pendleton Correctional Facility							
	General Fund	33,048,930	35,283,453	34,956,250	35,146,933	35,166,258	35,416,832	35,436,708
5150/181200	Pendleton Correctional Facility - PEN/Industries							
	Dedicated Funds	1,986,523	2,288,699	2,125,291	2,090,891	2,239,090	2,118,140	2,118,861

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
5150/182200	Pendleton Correctional Facility - PEN/Farm							
	Dedicated Funds	486,712	534,504	475,778	428,131	518,919	435,160	435,327
	Pendleton Correctional Facility Totals							
	General Fund	33,048,930	35,283,453	34,956,250	35,146,933	35,166,258	35,416,832	35,436,708
	Dedicated Funds	2,473,235	2,823,203	2,601,069	2,519,022	2,758,009	2,553,300	2,554,188
	Totals	35,522,165	38,106,656	37,557,319	37,665,955	37,924,267	37,970,132	37,990,896
	Correctional Industrial Facility							
1000/106350	Correctional Industrial Facility							
	General Fund	22,261,244	22,983,486	23,803,044	23,562,182	23,575,307	24,118,907	24,132,454
5150/180500	Correctional Industrial Facility - Food Services							
	Dedicated Funds	435,999	1,797,844	2,308,196	2,221,808	2,190,528	2,253,055	2,253,055
5150/181800	Correctional Industrial Facility - Food							
	Dedicated Funds	10,323,590	10,985,044	10,599,672	12,193,625	15,046,070	12,242,189	12,243,423
	Correctional Industrial Facility Totals							
	General Fund	22,261,244	22,983,486	23,803,044	23,562,182	23,575,307	24,118,907	24,132,454
	Dedicated Funds	10,759,589	12,782,888	12,907,868	14,415,433	17,236,598	14,495,244	14,496,478
	Totals	33,020,833	35,766,374	36,710,912	37,977,615	40,811,905	38,614,151	38,628,932
	Indiana Women's Prison							
1000/106400	Indiana Women's Prison							
	General Fund	12,130,443	13,085,768	13,506,923	13,484,168	13,491,254	13,731,406	13,738,711
5150/181400	Women's Prison - PEN/Industries							
	Dedicated Funds	57,768	61,508	53,809	53,242	53,337	54,656	54,691
	Indiana Women's Prison Totals							
	General Fund	12,130,443	13,085,768	13,506,923	13,484,168	13,491,254	13,731,406	13,738,711
	Dedicated Funds	57,768	61,508	53,809	53,242	53,337	54,656	54,691
	Totals	12,188,211	13,147,276	13,560,732	13,537,410	13,544,591	13,786,062	13,793,402
	Putnamville Correctional Facility							
1000/106500	Putnamville Correctional Facility							
	General Fund	32,161,156	34,664,926	34,035,676	34,779,884	34,798,557	34,480,838	34,500,176
5150/181300	Putnamville Correctional Facility - PEN/Industries							
	Dedicated Funds	177,093	157,344	117,565	129,328	138,190	129,328	129,328

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
5150/182300	Putnamville Correctional Facility - PEN/Farm							
	Dedicated Funds	0	40,875	6,704	7,228	7,658	7,228	7,228
	Putnamville Correctional Facility Totals							
	General Fund	32,161,156	34,664,926	34,035,676	34,779,884	34,798,557	34,480,838	34,500,176
	Dedicated Funds	177,093	198,219	124,269	136,556	145,848	136,556	136,556
	Totals	32,338,249	34,863,145	34,159,945	34,916,440	34,944,405	34,617,394	34,636,732
	Wabash Valley Correctional Facility							
1000/106650	Wabash Valley Correctional Facility							
	General Fund	42,931,424	46,090,002	45,771,367	45,665,311	45,689,633	46,373,191	46,398,322
5150/181600	Wabash Valley Correctional Facility - PEN							
	Dedicated Funds	3,788,228	3,924,048	4,954,841	3,610,721	3,668,214	3,642,273	3,643,099
	Wabash Valley Correctional Facility Totals							
	General Fund	42,931,424	46,090,002	45,771,367	45,665,311	45,689,633	46,373,191	46,398,322
	Dedicated Funds	3,788,228	3,924,048	4,954,841	3,610,721	3,668,214	3,642,273	3,643,099
	Totals	46,719,652	50,014,050	50,726,208	49,276,032	49,357,847	50,015,464	50,041,421
1000/106600	Plainfield Juvenile Correctional Facility							
	General Fund	14,373,385	15,735,077	15,745,320	16,218,061	16,227,177	15,945,765	15,955,172
1000/106700	Indianapolis Juvenile Correctional Facility							
	General Fund	10,100,623	11,205,033	15,198,222	16,208,378	16,216,298	16,494,082	16,502,213
	Branchville Correctional Facility							
1000/106750	Branchville Correctional Facility							
	General Fund	19,262,245	20,327,964	20,737,239	21,071,288	21,083,016	21,010,920	21,023,024
5150/181700	Branchville Correctional Facility - PEN/Industries							
	Dedicated Funds	179,080	199,877	169,995	169,570	181,102	170,937	170,969
	Branchville Correctional Facility Totals							
	General Fund	19,262,245	20,327,964	20,737,239	21,071,288	21,083,016	21,010,920	21,023,024
	Dedicated Funds	179,080	199,877	169,995	169,570	181,102	170,937	170,969
	Totals	19,441,325	20,527,841	20,907,234	21,240,858	21,264,118	21,181,857	21,193,993

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
Westville Correctional Facility								
1000/106800	Westville Correctional Facility							
	General Fund	48,738,678	47,739,949	49,767,908	49,227,744	49,256,096	50,441,782	50,470,973
5150/180700	Westville Food Services							
	Dedicated Funds	0	5,000	2,326,551	2,964,399	2,892,348	2,964,399	2,964,399
5150/181500	Westville Correctional Facility - PEN/Industries							
	Dedicated Funds	3,755,871	3,516,995	3,380,527	3,243,394	3,344,255	3,273,993	3,274,833
Westville Correctional Facility Totals								
	General Fund	48,738,678	47,739,949	49,767,908	49,227,744	49,256,096	50,441,782	50,470,973
	Dedicated Funds	3,755,871	3,521,995	5,707,078	6,207,793	6,236,603	6,238,392	6,239,232
	Totals	52,494,549	51,261,944	55,474,986	55,435,537	55,492,699	56,680,174	56,710,205
Westville Transitional Facility								
1000/106810	General Fund	371,601	0	0	0	0	0	0
Westville Maximum Control Facility								
1000/106820	General Fund	5,514,431	5,636,619	5,983,804	5,903,616	5,907,224	6,071,406	6,075,110
Rockville Correctional Facility for Women								
1000/106850	Rockville Correctional Facility for Women							
	General Fund	15,165,773	17,643,295	18,386,325	18,264,776	18,275,350	18,644,413	18,655,356
5150/181900	Rockville Correctional Center - PEN/Industries							
	Dedicated Funds	762,854	445,256	311,839	363,682	471,061	367,749	367,844
Rockville Correctional Facility for Women Totals								
	General Fund	15,165,773	17,643,295	18,386,325	18,264,776	18,275,350	18,644,413	18,655,356
	Dedicated Funds	762,854	445,256	311,839	363,682	471,061	367,749	367,844
	Totals	15,928,627	18,088,551	18,698,164	18,628,458	18,746,411	19,012,162	19,023,200
Plainfield Correctional Facility								
1000/106900	Plainfield Correctional Facility							
	General Fund	28,322,951	30,440,160	30,060,039	30,335,012	30,351,541	30,946,249	30,963,245
5150/180400	Plainfield Correctional Facility - PEN/Industries							
	Dedicated Funds	90,101	110,148	368,689	276,269	295,661	279,593	279,683
5150/180600	Commissary							
	Dedicated Funds	0	6,225,009	11,562,013	12,501,401	18,497,894	12,513,164	12,513,164

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
	Plainfield Correctional Facility Totals							
	General Fund	28,322,951	30,440,160	30,060,039	30,335,012	30,351,541	30,946,249	30,963,245
	Dedicated Funds	90,101	6,335,157	11,930,702	12,777,670	18,793,555	12,792,757	12,792,847
	Totals	28,413,052	36,775,317	41,990,741	43,112,682	49,145,096	43,739,006	43,756,092
1000/106950	Reception and Diagnostic Center							
	General Fund	12,034,859	12,921,467	12,719,267	12,767,403	12,775,325	13,129,595	13,137,806
	Miami Correctional Facility							
1000/106280	Miami Correctional Facility							
	General Fund	29,112,104	33,333,174	32,641,167	44,328,708	46,664,685	33,738,122	33,757,492
5150/182500	Miami Correctional Facility - PEN/Industries							
	Dedicated Funds	2,789,832	3,421,352	2,828,571	2,786,358	2,815,059	2,812,362	2,813,084
	Miami Correctional Facility Totals							
	General Fund	29,112,104	33,333,174	32,641,167	44,328,708	46,664,685	33,738,122	33,757,492
	Dedicated Funds	2,789,832	3,421,352	2,828,571	2,786,358	2,815,059	2,812,362	2,813,084
	Totals	31,901,936	36,754,526	35,469,738	47,115,066	49,479,744	36,550,484	36,570,576
	New Castle Correctional Facility							
1000/106450	New Castle Correctional Facility							
	General Fund	13,243,563	15,175,111	14,634,930	40,566,999	41,519,616	15,133,911	15,142,373
5150/180300	New Castle Correctional Facility - PEN/Industries							
	Dedicated Funds	957,023	993,163	1,838,722	2,100,885	2,562,435	2,130,141	2,131,092
	New Castle Correctional Facility Totals							
	General Fund	13,243,563	15,175,111	14,634,930	40,566,999	41,519,616	15,133,911	15,142,373
	Dedicated Funds	957,023	993,163	1,838,722	2,100,885	2,562,435	2,130,141	2,131,092
	Totals	14,200,586	16,168,274	16,473,652	42,667,884	44,082,051	17,264,052	17,273,465
	Social Services Block Grant (Title XX)							
1000/106130	Social Services Block Grant (Title XX)							
	Transferred Funds	7,344,505	7,345,005	7,345,005	0	0	10,048,212	10,055,872

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
3900/161600	Title XX WR - Men's/Indianapolis							
	General Fund	882,688	382,688	390,137	1,367,126	1,368,328	1,394,267	1,395,499
	Dedicated Funds	328,605	1,029,846	851,490	150,000	150,000	155,632	155,632
	Transferred Funds	812,338	745,896	760,414	529,225	529,225	549,095	549,095
	Totals	2,023,631	2,158,430	2,002,041	2,046,351	2,047,553	2,098,994	2,100,226
3900/161700	Title XX - Northeast Juvenile Facility							
	General Fund	4,263,839	4,263,839	4,310,807	4,297,078	4,299,448	4,392,732	4,395,182
	Transferred Funds	612,271	1,236,400	633,041	588,798	588,798	613,127	613,127
	Totals	4,876,110	5,500,239	4,943,848	4,885,876	4,888,246	5,005,859	5,008,309
3900/161800	Title XX WR - South Bend Juvenile Facility							
	General Fund	567,302	567,302	569,251	1,297,114	1,298,339	1,322,747	1,324,008
	Dedicated Funds	451,451	512,067	522,051	150,000	150,000	155,509	155,509
	Transferred Funds	867,434	983,437	885,737	582,767	582,767	604,170	604,170
	Totals	1,886,187	2,062,806	1,977,039	2,029,881	2,031,106	2,082,426	2,083,687
3900/161900	Title XX - Bloomington Juvenile Facility							
	General Fund	1,575,350	1,575,350	1,591,604	1,789,582	1,791,091	1,828,965	1,830,516
	Transferred Funds	865,591	941,685	762,212	563,302	563,302	584,350	584,350
	Totals	2,440,941	2,517,035	2,353,816	2,352,884	2,354,393	2,413,315	2,414,866
3900/162100	Title XX WR - Women's Indianapolis							
	General Fund	555,326	555,826	558,320	1,089,518	1,090,653	1,109,501	1,110,667
	Dedicated Funds	389,736	443,850	439,710	150,000	150,000	154,873	154,873
	Transferred Funds	668,131	813,660	659,429	563,302	563,302	581,600	581,600
	Totals	1,613,193	1,813,336	1,657,459	1,802,820	1,803,955	1,845,974	1,847,140
	Social Services Block Grant (Title XX) Totals							
	General Fund	7,844,505	7,345,005	7,420,119	9,840,418	9,847,859	10,048,212	10,055,872
	Dedicated Funds	1,169,792	1,985,763	1,813,251	450,000	450,000	466,014	466,014
	Totals	9,014,297	9,330,768	9,233,370	10,290,418	10,297,859	10,514,226	10,521,886
	Correctional Units							
1000/106070	Henryville Correctional Facility							
	General Fund	2,122,636	2,296,057	2,353,361	2,400,078	2,401,423	2,421,998	2,423,391
1000/106170	Chain O' Lakes Correctional Facility							
	General Fund	1,804,912	1,845,181	1,939,397	2,182,726	2,183,785	2,222,664	2,223,750
1000/106270	Medaryville Correctional Facility							
	General Fund	1,986,983	2,147,055	2,118,498	2,211,977	2,213,124	2,252,684	2,253,870

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
1000/106470	Atterbury Correctional Facility							
	General Fund	2,152,334	2,387,755	2,392,088	2,459,148	2,460,456	2,423,153	2,424,507
1000/106670	Madison Correctional Facility							
	General Fund	3,409,047	3,519,935	3,412,131	3,940,964	3,942,922	3,619,051	3,621,072
1000/106970	Edinburgh Correctional Facility							
	General Fund	2,935,295	3,189,076	3,064,657	3,192,164	3,194,017	3,244,773	3,246,694
1000/106100	Lakeside Correctional Facility							
	General Fund	5,265,052	5,736,453	5,429,277	5,600,335	5,603,531	5,693,536	5,696,848
	Correctional Units Totals							
	General Fund	19,676,259	21,121,512	20,709,409	21,987,392	21,999,258	21,877,859	21,890,132
	Juvenile Residential							
1000/106770	Fort Wayne Juvenile Correctional Facility							
	General Fund	1,709,533	1,866,643	1,749,652	1,849,652	1,850,564	1,880,653	1,881,586
1000/106870	South Bend Juvenile Correctional Facility							
	General Fund	6,473,279	7,221,556	7,180,216	7,339,434	7,341,904	7,302,023	7,304,577
1000/121710	Logansport Intake/Diagnostic Facility							
	General Fund	3,119,349	3,254,078	3,394,906	3,347,523	3,349,265	3,439,858	3,441,673
1000/106580	North Central Juvenile Correctional Facility							
	General Fund	8,743,720	9,274,030	9,567,865	9,489,877	9,494,084	9,687,318	9,691,646
1000/106610	Camp Summit							
	General Fund	2,619,850	2,810,125	2,720,242	2,896,139	2,897,607	2,936,565	2,938,097
1000/106550	Pendleton Juvenile Correctional Facility							
	General Fund	15,767,272	16,693,277	13,139,602	17,139,681	17,147,617	16,860,256	16,868,385
	Juvenile Residential Totals							
	General Fund	38,433,003	41,119,709	37,752,483	42,062,306	42,081,041	42,106,673	42,125,964
	Correctional Facilities Totals							
	General Fund	437,429,360	466,563,287	467,248,408	515,738,929	519,261,512	484,459,489	484,728,629
	Dedicated Funds	36,316,622	42,458,261	50,032,779	50,951,892	60,320,079	51,261,588	51,268,316
	Totals	473,745,982	509,021,548	517,281,187	566,690,821	579,581,591	535,721,077	535,996,945
	DEPARTMENT OF CORRECTION TOTALS							
	General Fund	594,007,918	619,439,257	608,192,979	667,992,902	677,131,598	626,750,892	627,035,846
	Dedicated Funds	42,966,892	50,207,401	58,840,778	63,565,480	76,126,402	62,639,097	62,648,225
	Federal Funds	527,691	929,819	467,946	467,639	467,668	468,310	468,339
	Totals	637,502,501	670,576,477	667,501,703	732,026,021	753,725,668	689,858,299	690,152,410

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
LAW ENFORCEMENT								
State Police								
1000/211000	Insurance Recovery							
	General Fund	228,967	1,752	136,710	136,710	136,710	136,710	136,710
2200/110000	State Police Training							
	General Fund	0	0	0	303,722	303,722	0	0
	Dedicated Funds	272,538	430,393	425,896	0	0	303,722	303,722
	Totals	272,538	430,393	425,896	303,722	303,722	303,722	303,722
2260/102000	License Fee							
	General Fund	0	0	0	95,841	95,841	0	0
	Dedicated Funds	3,886	1,955	2,409	0	0	95,841	95,841
	Totals	3,886	1,955	2,409	95,841	95,841	95,841	95,841
2350/110000	Drug Interdiction							
	Dedicated Funds	167,669	5,197	174,034	273,420	273,420	273,420	273,420
2860/100200	Forensic and Health Sciences Laboratories							
	General Fund	0	0	1,864,273	2,120,460	2,120,460	2,143,424	2,143,424
	Dedicated Funds	224,566	1,775,248	1,864,268	2,120,459	2,122,405	2,143,425	2,145,417
	Totals	224,566	1,775,248	3,728,541	4,240,919	4,242,865	4,286,849	4,288,841
3010/110000	State Police							
	General Fund	52,619,326	56,582,679	54,345,699	62,149,607	60,613,342	55,416,979	55,426,519
	Dedicated Funds	57,693,732	62,784,352	60,548,392	69,244,938	67,533,286	59,442,681	59,453,310
	Totals	110,313,058	119,367,031	114,894,091	131,394,545	128,146,628	114,859,660	114,879,829
3010/110500	Enforcement Aid							
	General Fund	654	511	511	79,747	79,747	79,747	79,747
	Dedicated Funds	655	511	511	79,748	79,748	79,748	79,748
	Totals	1,309	1,022	1,022	159,495	159,495	159,495	159,495
3010/125500	Highway Safety Plan 100							
	Federal Funds	0	1,512,183	1,176,000	1,176,000	1,176,000	1,176,000	1,176,000
	Transferred Funds	2,609,120	0	0	0	0	0	0
	Totals	2,609,120	1,512,183	1,176,000	1,176,000	1,176,000	1,176,000	1,176,000
3010/190100	Pension Fund							
	General Fund	3,793,521	3,680,639	3,799,890	3,773,408	3,773,408	3,800,302	6,087,313
	Dedicated Funds	3,793,521	3,680,640	3,799,893	3,828,834	3,828,873	3,800,306	6,087,318
	Totals	7,587,042	7,361,279	7,599,783	7,602,242	7,602,281	7,600,608	12,174,631

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
3010/190200	Benefit Fund							
	General Fund	1,466,466	1,459,681	1,513,750	1,472,717	1,472,717	1,513,750	1,513,750
	Dedicated Funds	1,466,466	1,459,683	1,513,750	1,472,717	1,472,717	1,513,750	1,513,750
	Totals	2,932,932	2,919,364	3,027,500	2,945,434	2,945,434	3,027,500	3,027,500
3010/190300	Supplemental Pension							
	General Fund	1,491,563	1,427,044	1,437,500	1,650,000	1,650,000	1,437,500	1,437,500
	Dedicated Funds	1,491,565	1,427,044	1,437,500	1,650,000	1,650,000	1,437,500	1,437,500
	Totals	2,983,128	2,854,088	2,875,000	3,300,000	3,300,000	2,875,000	2,875,000
3130/110000	Accident Reporting							
	Dedicated Funds	78,168	1,216	91,140	91,140	91,140	91,140	91,140
3680/110000	Criminal Justice Planning							
	Transferred Funds	3,293,664	2,123,284	4,035,100	4,032,402	4,032,565	4,038,123	4,038,290
6000/100200	Airport Task Force							
	Dedicated Funds	178,124	828,502	22,932	22,932	22,932	22,932	22,932
6000/100400	Marijuana Erad/Suppress(FDEA)							
	Federal Funds	736,129	668,960	326,617	713,146	713,146	713,146	713,146
6000/117700	US Attorney General Forfeited							
	Dedicated Funds	638,324	293,566	196,000	196,000	196,000	196,000	196,000
6000/111800	Crimes Against Children Program							
	Federal Funds	21,876	197,358	115,536	115,536	115,536	115,536	115,536
6000/115300	AED Program							
	Federal Funds	306,934	456,812	451,512	451,512	451,512	451,512	451,512
6000/104900	Project Income/Grant							
	Dedicated Funds	81,061	56,932	257,740	257,740	257,740	257,740	257,740
6000/109800	Fingerprint (FBI Print)							
	Dedicated Funds	14,774	223,662	19,600	19,600	19,600	19,600	19,600
6000/154200	Hoosier SAFE-T Federal Grant							
	Dedicated Funds	1,784,928	4,906,349	4,906,349	4,906,349	4,906,349	4,906,349	4,906,349
6000/165500	Meth Grant							
	Federal Funds	516,066	1,012,658	785,793	785,793	785,793	785,793	785,793
6000/169700	DNA Lab							
	Federal Funds	210,870	521,034	461,320	461,320	461,320	461,320	461,320
6000/181700	Vehicle Crash Records System							
	Federal Funds	0	2,091,486	2,091,486	2,091,486	2,091,486	2,091,486	2,091,486

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
6000/185900	Motor Carrier Safety Assistance Program (MCSAP)							
	Federal Funds	132,522	365,145	373,314	373,314	373,314	373,314	373,314
6000/186900	Elderly Abuse Program Fund							
	Federal Funds	0	38,086	38,086	38,086	38,086	38,086	38,086
7020/190100	State Police - Blue Cross/Blue Shield							
	Transferred Funds	20,698,604	20,201,316	16,677,640	16,677,640	16,677,640	16,677,640	16,677,640
	State Police Totals							
	General Fund	59,600,497	63,152,306	63,098,333	71,782,212	70,245,947	64,528,412	66,824,963
	Dedicated Funds	67,889,977	77,875,250	75,260,414	84,163,877	82,454,210	74,584,154	76,883,787
	Federal Funds	1,924,397	6,863,722	5,819,664	6,206,193	6,206,193	6,206,193	6,206,193
	Totals	129,414,871	147,891,278	144,178,411	162,152,282	158,906,350	145,318,759	149,914,943
	Adjutant General							
1000/101100	Adjutant General							
	General Fund	10,589,562	10,531,699	10,750,965	13,398,740	10,803,996	13,662,758	11,068,269
1000/101120	Naval Forces							
	General Fund	138,203	151,491	174,468	220,904	221,002	225,745	225,846
1000/101150	Disabled Soldiers' Pension							
	General Fund	15,400	15,684	16,065	16,507	16,961	16,507	16,507
1000/458520	Governor's Civil and Military Contingency Fund							
	General Fund	160,300	247,636	210,000	360,000	360,000	360,000	360,000
2750/130600	Camp Atterbury - RPOM							
	Federal Funds	2,287,613	1,950,815	1,804,409	1,759,409	1,759,409	1,759,409	1,759,409
2750/130700	Electronic Security							
	Federal Funds	491,736	218,817	160,100	160,100	160,100	160,100	160,100
2750/130800	ADRS Projects							
	Federal Funds	3,521,567	3,185,176	2,100,000	1,500,000	401,947	1,500,000	401,947
2750/130900	Replacement of Telephone Wiring							
	Federal Funds	31,042	529,395	92,905	0	0	0	0
2750/131200	Battle Simulation Center - ARFTA							
	Federal Funds	623,700	2,873,914	4,092,000	155,500	0	155,500	0
6000/134000	Federally Reimbursed State Employees							
	Federal Funds	3,751,400	4,648,798	5,623,460	5,442,397	5,446,030	5,724,792	5,682,480
6000/184100	Court Martial Fines							
	Dedicated Funds	1,001	5	656	0	0	0	0

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
	Adjutant General Totals							
	General Fund	10,903,465	10,946,510	11,151,498	13,996,151	11,401,959	14,265,010	11,670,622
	Dedicated Funds	1,001	5	656	0	0	0	0
	Federal Funds	10,707,058	13,406,915	13,872,874	9,017,406	7,767,486	9,299,801	8,003,936
	Totals	21,611,524	24,353,430	25,025,028	23,013,557	19,169,445	23,564,811	19,674,558
	Criminal Justice Institute							
2090/103200	Victim and Witness Assistance Fund							
	Dedicated Funds	112,612	338,645	591,132	591,132	591,132	591,132	591,132
2240/180000	Alcohol and Drug Countermeasures							
	Dedicated Funds	507,622	39,468	516,558	516,558	516,558	516,558	516,558
2540/103200	State Drug Free Communities Fund							
	Dedicated Funds	83,262	13,171	501,099	501,099	501,099	501,099	501,099
2780/100100	Indiana Safe Schools							
	General Fund	3,749,500	3,378,548	3,749,500	3,660,300	3,660,300	3,660,300	3,660,300
	Dedicated Funds	372,222	0	400,500	406,700	406,700	406,700	406,700
	Totals	4,121,722	3,378,548	4,150,000	4,067,000	4,067,000	4,067,000	4,067,000
1000/108680	Law Enforcement Assistance Fund							
	General Fund	25,000	0	0	0	0	0	0
3010/125200	Office of Traffic Safety							
	Dedicated Funds	8,848,214	11,394,694	11,547,220	423,984	424,090	11,551,314	11,551,422
	Federal Funds	0	0	0	11,122,940	11,122,940	0	0
	Totals	8,848,214	11,394,694	11,547,220	11,546,924	11,547,030	11,551,314	11,551,422
1000/100820	Project IMPACT							
	General Fund	186,000	200,000	200,000	196,000	196,000	196,000	196,000
1000/109400	Criminal Justice Institute - Administrative Match							
	General Fund	449,456	449,455	440,467	440,467	440,467	440,467	440,467
1000/129370	Drug Enforcement Match							
	General Fund	660,609	660,609	660,609	2,096,955	2,096,955	2,096,955	2,096,955
3180/150000	Victims of Violent Crime Administration							
	Dedicated Funds	2,291,488	3,186,407	3,232,952	4,231,679	4,231,733	2,734,230	2,734,285
3680/100800	Counter Terrorism and Security Council							
	Federal Funds	0	3,294	46,000	46,000	46,000	46,000	46,000

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Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
3680/101400	Discretionary Funds							
	Federal Funds	1,577,177	1,543,147	1,543,147	1,543,147	1,543,147	1,543,147	1,543,147
3680/102100	Counter-Terrorism and Safety Council-Criminal Justice Grant							
	Transferred Funds	71,009	296,960	296,960	296,960	296,960	296,960	296,960
3680/103200	Criminal Justice Institute							
	Federal Funds	0	0	0	0	0	0	40
	Transferred Funds	415,496	584,324	329,427	304,414	304,414	354,485	354,485
	Totals	415,496	584,324	329,427	304,414	304,414	354,485	354,525
3680/103300	Drug Free Indiana - Local Regional Plan, Administration Expenses							
	Transferred Funds	2,471,713	2,182,933	1,162,848	1,162,848	1,162,848	1,162,848	1,162,848
3680/106200	Drug Enforcement Match							
	Transferred Funds	1,064,752	2,022,262	1,915,726	1,915,726	1,915,726	1,915,726	1,915,726
3680/110700	1990 Crime Victims Program							
	Federal Funds	471,983	215,165	22,389	22,389	22,389	22,389	22,389
3680/111500	2001 Victims of Crime Act Victim Compensation							
	Federal Funds	0	0	6	6	6	6	6
3680/112000	2002 Challenge Grant							
	Federal Funds	44,638	114,662	0	0	0	0	0
3680/112100	2002 Juvenile Accountability Incentive Block Grant							
	Federal Funds	0	1,607,964	2,374,334	2,374,334	2,374,334	2,374,334	2,374,334
3680/112300	FY 2002 National Forensic Science Improvement							
	Federal Funds	0	69,410	69,410	69,410	69,410	69,410	69,410
3680/112500	2000 Victims' Compensation							
	Federal Funds	0	387	0	0	0	0	0
3680/112900	2002 Title V Grant							
	Federal Funds	0	341,307	237,693	237,693	237,693	237,693	237,693
3680/113000	Justice Research Development & Evaluation Project Grant							
	Federal Funds	955	0	15,695	15,695	15,695	15,695	15,695
3680/113200	2003 Rural Domestic Violence and Child Victimization Enforcement Grant							
	Federal Funds	0	21,929	134,309	134,309	134,309	134,309	134,309
3680/113300	2003 Project Safe Neighborhood Grant							
	Federal Funds	0	84,020	391,436	391,436	391,436	391,436	391,436

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Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
3680/113400	2003 Stop Violence Against Women Formula Grant							
	Federal Funds	0	2,128,921	668,392	668,392	668,392	668,392	668,392
3680/113500	2003 Crime Victim Compensation Grant							
	Federal Funds	0	755,095	835,206	835,206	835,206	835,206	835,206
3680/113600	1993 Drug Control & System Improvements							
	Federal Funds	0	50,863	115,602	115,602	115,602	115,602	115,602
3680/113900	2003 Victim of Crime Act (VOCA) Grant							
	Federal Funds	0	5,716,467	1,777,226	1,777,226	1,777,226	1,777,226	1,777,226
3680/114400	2004 STOP							
	Federal Funds	0	0	2,411,000	2,411,000	2,411,000	2,411,000	2,411,000
3680/115400	1995 Stop Violence Against Women Grant							
	Federal Funds	0	0	9,876	9,876	9,876	9,876	9,876
3680/115500	1995 Victims' Compensation Federal Grant							
	Federal Funds	0	0	95	95	95	95	95
3680/116400	1996 Stop Violence Against Women							
	Federal Funds	0	0	15,403	15,403	15,403	15,403	15,403
3680/116500	1996 Victims' Compensation Federal Grant							
	Federal Funds	0	0	1	1	1	1	1
3680/116900	1996 Juvenile Delinquency Program							
	Federal Funds	0	0	40	40	40	40	40
3680/117500	1997 Victims Compensation Federal Grant							
	Federal Funds	0	0	1	1	1	1	1
3680/117600	Narcotics Control Assistance Grant							
	Federal Funds	0	434,703	231,884	231,884	231,884	231,884	231,884
3680/117700	Crime Victim Assistance Grant							
	Federal Funds	55,891	0	33,205	33,205	33,205	33,205	33,205
3680/117900	1987 Criminal Justice Block Grant							
	Federal Funds	0	0	1,825	1,825	1,825	1,825	1,825
3680/118100	1998 Juvenile Accountability Grant							
	Federal Funds	1,802	729,224	12,464	12,464	12,464	12,464	12,464
3680/119100	Juvenile Accountability Incentive Grants							
	Federal Funds	614,600	0	9,568	9,568	9,568	9,568	9,568

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Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
3680/110100	2000 Juvenile Accountability Incentives							
	Federal Funds	1,876,895	3,206	301,196	301,196	301,196	301,196	301,196
3680/121100	2001 Juvenile Accountability Incentive Block Program							
	Federal Funds	2,312,427	1,913,667	312,935	312,935	312,935	312,935	312,935
	Transferred Funds	0	228,982	0	0	0	0	0
	Totals	2,312,427	2,142,649	312,935	312,935	312,935	312,935	312,935
3680/118400	Stop Violence Against Women							
	Federal Funds	1,361	3,251	1,348	1,348	1,348	1,348	1,348
3680/118600	Narcotics Control Assistance Grant							
	Federal Funds	585,478	30	187,247	187,247	187,247	187,247	187,247
3680/118700	Criminal Victim Assistance Grant							
	Federal Funds	26,700	0	41,942	41,942	41,942	41,942	41,942
3680/119000	1999 Juvenile Challenge Grant							
	Federal Funds	0	764	764	764	764	764	764
3680/100100	2000 Challenge Grant							
	Federal Funds	0	0	340	340	340	340	340
3680/121000	2001 Challenge Grants Award							
	Federal Funds	135,904	0	0	0	0	0	0
3680/119800	1999 JJDP Formula Grant							
	Federal Funds	4	0	432	432	432	432	432
3680/120800	2000 Juvenile Justice and Delinquency Prevention Grant							
	Federal Funds	150,390	21	579	579	579	579	579
3680/116300	1996 Local Law Enforcement Grant							
	Federal Funds	729,603	578,268	113,040	113,040	113,040	113,040	113,040
3680/116600	1996 Drug Control Grant							
	Federal Funds	354,178	22,109	65,767	65,767	65,767	65,767	65,767
3680/117400	1997 Stop Violence Against Women Grant							
	Federal Funds	0	0	1,971	1,971	1,971	1,971	1,971
3680/103500	2002 Crime Victim Assistance Grant							
	Federal Funds	6,169,605	1,366,777	592,463	592,463	592,463	592,463	592,463
3680/119400	1999 Stop Violence Against Women Formula							
	Federal Funds	20,396	0	882	882	882	882	882
3680/111400	2001 Stop Violence Against Women Formula Grant							
	Federal Funds	207,094	23,698	0	0	0	0	0

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Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
3680/112400	2002 Stop Violence Against Women Grant							
	Federal Funds	2,183,348	528,968	0	0	0	0	0
3680/112800	2002 Juvenile Justice Formula Grant							
	Federal Funds	207,280	1,113,470	53,858	53,858	53,858	53,858	53,858
3680/130000	2003 State Challenge Activities Grant							
	Federal Funds	0	26,539	238,750	238,750	238,750	238,750	238,750
3680/130600	2003 Edward Byrne Memorial State and Local Law Enforcement Assistance Formula Gr							
	Federal Funds	0	1,183,411	9,131,063	9,131,063	9,131,063	9,131,063	9,131,063
3680/130800	2003 Title II Formula Grant							
	Federal Funds	0	133,847	1,156,262	1,156,262	1,156,262	1,156,262	1,156,262
6000/135800	Criminal History Improvement							
	Dedicated Funds	554,806	0	0	0	0	0	0
6000/146300	Police Corps							
	Federal Funds	1,016,826	1,507,974	606,000	606,000	606,000	606,000	606,000
6000/146500	Bulletproof Vest							
	Dedicated Funds	495,864	0	25,702	25,702	25,702	25,702	25,702
3680/113800	1993 Juvenile Justice							
	Federal Funds	0	0	1,624	1,624	1,624	1,624	1,624
3680/114500	2004 Victim's Compensation							
	Federal Funds	0	0	638,000	638,000	638,000	638,000	638,000
3680/114600	1994 Drug/Crime Control Grant							
	Federal Funds	0	0	1,009	1,009	1,009	1,009	1,009
3680/114700	2004 Victim's Assistance							
	Federal Funds	0	0	7,360,000	7,360,000	7,360,000	7,360,000	7,360,000
3680/115000	1995 Juvenile Challenge Grant							
	Federal Funds	0	0	1	1	1	1	1
3680/115600	1995 Drug Control/System Improvement - Federal Grant							
	Federal Funds	0	0	23,050	23,050	23,050	23,050	23,050
3680/101600	2000 Criminal History Improvement Plan							
	Federal Funds	722,626	1,385,290	985,807	985,807	985,807	985,807	985,807
	Transferred Funds	0	118,487	0	0	0	0	0
	Totals	722,626	1,503,777	985,807	985,807	985,807	985,807	985,807
3680/110900	2000 Title V - Community Prevention Grant							
	Federal Funds	100,954	16,890	0	0	0	0	0

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Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
3680/121800	2001 Formula Grant Award							
	Federal Funds	1,067,104	88,872	11,392	11,392	11,392	11,392	11,392
3680/121900	2001 Title V-Community Prevention Grant							
	Federal Funds	756,372	53,257	1	1	1	1	1
3680/116700	1996 Victims' Assistance Grant							
	Federal Funds	0	0	9,668	9,668	9,668	9,668	9,668
3680/119500	1999 Victims' Compensation Grant							
	Federal Funds	0	0	4,396	4,396	4,396	4,396	4,396
3680/122500	2002 Victim Compensation							
	Federal Funds	122,568	6,717	24	24	24	24	24
3680/119600	1999 Drug System Improvement Grant							
	Federal Funds	927,125	329,232	169,378	169,378	169,378	169,378	169,378
	Transferred Funds	309,036	0	0	0	0	0	0
	Totals	1,236,161	329,232	169,378	169,378	169,378	169,378	169,378
3680/110600	1990 Federal Drug Control Grant							
	Federal Funds	2,603,241	689,232	227,709	227,709	227,709	227,709	227,709
3680/111900	2001 Bryrne Formula Grant Program							
	Federal Funds	4,970,310	3,737,202	767,339	767,339	767,339	767,339	767,339
3680/122600	2002 Byrne Formula Grant							
	Federal Funds	794,230	2,804,458	5,697,636	5,697,636	5,697,636	5,697,636	5,697,636
	Transferred Funds	0	934,821	0	0	0	0	0
	Totals	794,230	3,739,279	5,697,636	5,697,636	5,697,636	5,697,636	5,697,636
3680/119700	1999 Victim Assistance							
	Federal Funds	216,226	32,420	18,102	18,102	18,102	18,102	18,102
3680/120400	2000 Crime Victim Assistance Grant Program							
	Federal Funds	238,241	0	13,142	13,142	13,142	13,142	13,142
3680/121700	2001 Crime Victim Assistance Grant							
	Federal Funds	1,124,415	527,208	144,499	144,499	144,499	144,499	144,499
6000/107300	Highway Safety Account							
	Local Funds	0	0	10,903	10,903	10,903	10,903	10,903
6000/117800	State Drunk Driving Fees							
	Transferred Funds	0	0	1,022	1,022	1,022	1,022	1,022
6000/178500	Drug Free Donations							
	Local Funds	115,271	81,551	103,543	103,543	103,543	103,543	103,543

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Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
	Criminal Justice Institute Totals							
	General Fund	5,070,565	4,688,612	5,050,576	6,393,722	6,393,722	6,393,722	6,393,722
	Dedicated Funds	13,266,090	14,972,385	16,815,163	6,696,854	6,697,014	16,326,735	16,326,898
	Federal Funds	32,387,947	31,893,336	39,835,823	50,958,763	50,958,763	39,835,823	39,835,863
	Local Funds	115,271	81,551	114,446	114,446	114,446	114,446	114,446
	Totals	50,839,873	51,635,884	61,816,008	64,163,785	64,163,945	62,670,726	62,670,929
1000/212900	Indiana Department of Gaming Research							
	General Fund	46,099	156,818	251,689	249,820	249,935	253,791	253,908
3300/110300	Law Enforcement Training Academy							
	General Fund	1,383,166	1,545,711	1,586,768	1,625,161	1,625,908	1,672,377	1,674,477
	Dedicated Funds	2,335,023	2,609,427	2,678,733	2,743,549	2,744,811	2,803,013	2,803,013
	Totals	3,718,189	4,155,138	4,265,501	4,368,710	4,370,719	4,475,390	4,477,490
2720/110000	Coroners' Training Board							
	Dedicated Funds	434,962	445,352	515,429	515,429	515,429	515,429	515,429
	LAW ENFORCEMENT TOTALS							
	General Fund	77,003,792	80,489,957	81,138,864	94,047,066	89,917,471	87,113,312	86,817,692
	Dedicated Funds	83,927,053	95,902,419	95,270,395	94,119,709	92,411,464	94,229,331	96,529,127
	Federal Funds	45,019,402	52,163,973	59,528,361	66,182,362	64,932,442	55,341,817	54,045,992
	Local Funds	115,271	81,551	114,446	114,446	114,446	114,446	114,446
	Totals	206,065,518	228,637,900	236,052,066	254,463,583	247,375,823	236,798,906	237,507,257
	REGULATORY & LICENSING							
	Motor Vehicles							
	Bureau of Motor Vehicles							
3010/123500	Bureau of Motor Vehicles							
	Dedicated Funds	30,947,520	35,555,449	37,450,421	38,243,088	38,255,929	38,173,266	38,163,806
3010/123600	License Plates							
	Dedicated Funds	20,821,913	9,458,651	6,904,954	9,914,395	13,937,563	5,390,000	5,390,000
2260/101000	Dealer Investigator Expenses							
	Dedicated Funds	124,891	119,488	255,170	263,228	263,228	263,228	263,228

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Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
2810/130000	Financial Responsibility Compliance Verification							
	Dedicated Funds	14,378,995	8,922,677	7,105,307	7,760,000	7,760,381	7,777,970	7,778,371
3460/120000	Abandoned Vehicles							
	Dedicated Funds	269,308	384,949	35,150	36,260	36,260	36,260	36,260
6210/120300	State Motor Vehicle Technology							
	Dedicated Funds	4,473,146	2,514,252	4,942,878	5,098,968	5,098,968	5,098,968	5,098,968
	Bureau of Motor Vehicles Totals							
	Dedicated Funds	71,015,773	56,955,466	56,693,880	61,315,939	65,352,329	56,739,692	56,730,633
	Bureau of Motor Vehicles Commission							
3590/110000	License Branches							
	Dedicated Funds	23,388,346	18,797,717	19,887,773	20,378,365	20,378,365	20,378,365	20,378,365
3590/120000	Payroll Branches 001 to 099							
	Dedicated Funds	22,925,635	24,648,525	29,839,052	29,387,276	29,404,965	30,325,988	30,344,324
3590/120100	Payroll Branches 100 to 199							
	Dedicated Funds	18,034,531	19,280,906	21,643,607	21,317,060	21,329,847	21,995,642	22,008,919
3590/120200	Payroll Branches 200 to 299							
	Dedicated Funds	8,188,992	9,202,352	11,324,297	11,158,569	11,165,286	11,503,305	11,510,222
	Bureau of Motor Vehicles Commission Totals							
	Dedicated Funds	72,537,504	71,929,500	82,694,729	82,241,270	82,278,463	84,203,300	84,241,830
	Motor Vehicles Totals							
	Dedicated Funds	143,553,277	128,884,966	139,388,609	143,557,209	147,630,792	140,942,992	140,972,463
	Department of Labor							
1000/102250	Department of Labor							
	General Fund	1,006,568	974,685	1,117,444	1,139,894	1,140,624	1,169,155	1,169,913
1000/102260	Industrial Hygiene							
	General Fund	1,164,447	1,151,480	1,393,073	1,373,232	1,374,105	1,405,836	1,406,739
1000/102270	Bureau of Mines and Mining							
	General Fund	143,161	95,308	129,919	129,629	129,706	132,706	132,785
1000/102290	M.I.S. Research and Statistics							
	General Fund	223,083	221,038	260,292	259,734	259,895	266,081	266,250
1000/109360	Occupational Safety and Health							
	General Fund	2,290,679	2,357,894	2,569,864	2,526,806	2,528,389	2,591,315	2,592,956

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
2660/110000	Employment of Youth							
	Dedicated Funds	65,555	71,748	74,763	74,141	74,169	75,443	75,473
3580/122500	Bureau of Safety Education and Training							
	Dedicated Funds	1,031,088	952,641	1,065,732	1,061,998	1,062,593	1,083,676	1,084,290
6000/136100	OSHA Survey							
	Federal Funds	39,962	69,502	65,300	65,300	65,300	65,300	65,300
	Department of Labor Totals							
	General Fund	4,827,938	4,800,405	5,470,592	5,429,295	5,432,719	5,565,093	5,568,643
	Dedicated Funds	1,096,643	1,024,389	1,140,495	1,136,139	1,136,762	1,159,119	1,159,763
	Federal Funds	39,962	69,502	65,300	65,300	65,300	65,300	65,300
	Totals	5,964,543	5,894,296	6,676,387	6,630,734	6,634,781	6,789,512	6,793,706
	Department of Insurance							
2800/110000	Department of Insurance - Operating							
	General Fund	3,378,416	3,378,116	3,503,159	3,470,932	3,473,744	3,534,505	3,537,414
	Dedicated Funds	1,395,379	1,518,994	2,258,881	2,320,930	2,320,930	2,363,439	2,363,439
	Totals	4,773,795	4,897,110	5,762,040	5,791,862	5,794,674	5,897,944	5,900,853
3100/121000	Bail Bond Division							
	Dedicated Funds	89,555	87,378	121,286	119,932	119,999	122,779	122,848
6020/121000	Patients' Compensation Authority							
	Dedicated Funds	613,272	642,856	684,703	680,418	680,610	689,385	689,582
6290/121000	Political Subdivision Risk Management							
	Dedicated Funds	253,176	209,374	272,883	271,868	271,932	274,027	274,094
6310/121000	Mine Subsidence Insurance							
	Dedicated Funds	168,276	210,798	318,604	317,074	317,157	320,300	320,387
	Department of Insurance Totals							
	General Fund	3,378,416	3,378,116	3,503,159	3,470,932	3,473,744	3,534,505	3,537,414
	Dedicated Funds	2,519,658	2,669,400	3,656,357	3,710,222	3,710,628	3,769,930	3,770,350
	Totals	5,898,074	6,047,516	7,159,516	7,181,154	7,184,372	7,304,435	7,307,764

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
Alcohol and Tobacco Commission								
3070/123000	Alcohol and Tobacco Commission							
	General Fund	1,841,232	0	0	1,100,000	450,873	0	0
	Dedicated Funds	3,684,791	5,991,671	5,957,254	4,715,448	5,365,448	5,850,966	5,400,413
	Totals	5,526,023	5,991,671	5,957,254	5,815,448	5,816,321	5,850,966	5,400,413
2600/123000	Excise Officer Training Fund							
	Dedicated Funds	4,969	13,001	6,860	6,860	6,860	6,860	6,860
6000/106600	Alcoholic Awareness - Excise Police							
	Dedicated Funds	67	0	0	0	0	0	0
6000/153500	Tobacco Enforcement Grant - AG							
	Dedicated Funds	1,069,520	1,231,803	1,154,001	1,172,310	1,172,331	1,173,434	1,173,456
6000/172900	Youth Tobacco Education and Enforcement							
	Dedicated Funds	119,215	196,375	42,400	42,400	42,400	42,400	42,400
Alcohol and Tobacco Commission Totals								
	General Fund	1,841,232	0	0	1,100,000	450,873	0	0
	Dedicated Funds	4,878,562	7,432,850	7,160,515	5,937,018	6,587,039	7,073,660	6,623,129
	Totals	6,719,794	7,432,850	7,160,515	7,037,018	7,037,912	7,073,660	6,623,129
3340/120800	Department of Financial Institutions							
	Dedicated Funds	6,556,073	6,955,867	7,446,268	7,288,614	7,293,695	7,415,544	7,420,720
Licensing								
Professional Licensing Agency								
1000/102500	Professional Licensing Agency							
	General Fund	2,370,704	2,267,227	2,535,777	2,243,417	2,244,424	2,288,834	2,289,885
2210/125000	Recovery Real Estate							
	Dedicated Funds	164,070	14,666	50,315	50,315	50,315	50,315	50,315
2220/125100	Recovery Plumbers							
	Dedicated Funds	219,000	3,506	49,000	49,000	49,000	49,000	49,000
2230/125200	Recovery Auctioneer							
	Dedicated Funds	74,000	119	1,666	1,666	1,666	1,666	1,666
2670/110000	Preneed Consumer Protection							
	Dedicated Funds	0	140	1,960	1,960	1,960	1,960	1,960

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
6000/168310	Investigative Fund							
	Dedicated Funds	0	0	160,232	160,264	160,296	160,264	160,264
3490/127600	Embalmers' and Funeral Directors' Education							
	Dedicated Funds	5,419	4,351	4,900	4,900	4,900	4,900	4,900
6000/168300	Real Estate Appraiser Federal Registration Fee							
	Dedicated Funds	8,400	124,856	84,986	84,986	84,986	84,986	84,986
	Professional Licensing Agency Totals							
	General Fund	2,370,704	2,267,227	2,535,777	2,243,417	2,244,424	2,288,834	2,289,885
	Dedicated Funds	470,889	147,638	353,059	353,091	353,123	353,091	353,091
	Totals	2,841,593	2,414,865	2,888,836	2,596,508	2,597,547	2,641,925	2,642,976
	Health Professions Service Bureau							
1000/102750	Health Professions Service Bureau							
	General Fund	3,226,021	3,482,856	3,305,973	3,597,716	3,599,567	3,699,034	3,700,982
1000/210010	Impaired Nurses Program							
	Dedicated Funds	426,768	568,067	636,552	636,552	636,552	636,552	636,552
1000/210680	Impaired Pharmacists Account							
	Dedicated Funds	35,000	25,821	35,000	35,000	35,000	35,000	35,000
	Health Professions Service Bureau Totals							
	General Fund	3,226,021	3,482,856	3,305,973	3,597,716	3,599,567	3,699,034	3,700,982
	Dedicated Funds	461,768	593,888	671,552	671,552	671,552	671,552	671,552
	Totals	3,687,789	4,076,744	3,977,525	4,269,268	4,271,119	4,370,586	4,372,534
	Licensing Totals							
	General Fund	5,596,725	5,750,083	5,841,750	5,841,133	5,843,991	5,987,868	5,990,867
	Dedicated Funds	932,657	741,526	1,024,611	1,024,643	1,024,675	1,024,643	1,024,643
	Totals	6,529,382	6,491,609	6,866,361	6,865,776	6,868,666	7,012,511	7,015,510
	Department of Fire and Building Services							
3080/130500	Department of Fire and Building Services							
	Dedicated Funds	8,861,589	9,035,105	9,481,615	9,652,705	9,658,273	9,886,544	9,892,316
3080/131600	Firefighting and Emergency Equipment Revolving Loan Fund							
	Dedicated Funds	8,055	0	0	0	0	0	0
6000/122100	Underground Storage Tanks							
	Dedicated Funds	65,030	120,643	0	0	0	0	0

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
6000/124700	Fire and Building Safety Education							
	Dedicated Funds	113,083	80,412	72,500	72,500	72,500	72,500	72,500
	Department of Fire and Building Services Totals							
	Dedicated Funds	9,047,757	9,236,160	9,554,115	9,725,205	9,730,773	9,959,044	9,964,816
	Public Safety Institute							
3080/128500	Public Safety Training Institute							
	Dedicated Funds	1,140,487	1,275,715	1,314,489	1,341,861	1,342,478	1,369,694	1,370,339
5030/110500	Emergency Management Training							
	Federal Funds	42,626	30,227	47,258	46,595	46,627	47,987	48,020
6000/159600	National Fire Academy Training Grants							
	Federal Funds	107,678	47,628	45,750	0	0	0	0
	Public Safety Institute Totals							
	Dedicated Funds	1,140,487	1,275,715	1,314,489	1,341,861	1,342,478	1,369,694	1,370,339
	Federal Funds	150,304	77,855	93,008	46,595	46,627	47,987	48,020
	Totals	1,290,791	1,353,570	1,407,497	1,388,456	1,389,105	1,417,681	1,418,359
	Civil Rights Commission							
1000/102580	Civil Rights Commission							
	General Fund	2,123,676	2,184,261	2,319,297	2,375,662	2,377,161	2,435,809	2,437,361
6000/122600	Fair Housing Initiatives Program							
	Federal Funds	46,622	194,493	71,612	71,612	71,612	71,612	71,612
6000/124500	Equal Employment Opportunity - Federal							
	Federal Funds	15,255	13,022	1,450	1,450	1,450	1,450	1,450
6000/166700	Martin Luther King Jr. Holiday Commission							
	General Fund	10,255	19,683	0	0	0	0	0
	Dedicated Funds	0	0	47,000	47,000	47,000	47,000	47,000
	Totals	10,255	19,683	47,000	47,000	47,000	47,000	47,000
6000/149600	Housing Urban Development							
	Dedicated Funds	14,380	76,254	0	0	0	0	0
	Federal Funds	0	0	115,000	50,000	50,000	50,000	50,000
	Totals	14,380	76,254	115,000	50,000	50,000	50,000	50,000

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
	Civil Rights Commission Totals							
	General Fund	2,133,931	2,203,944	2,319,297	2,375,662	2,377,161	2,435,809	2,437,361
	Dedicated Funds	14,380	76,254	47,000	47,000	47,000	47,000	47,000
	Federal Funds	61,877	207,515	188,062	123,062	123,062	123,062	123,062
	Totals	2,210,188	2,487,713	2,554,359	2,545,724	2,547,223	2,605,871	2,607,423
	Utility Consumer Counselor							
3200/120500	Utility Consumer Counselor							
	Dedicated Funds	3,832,264	4,144,400	4,121,871	4,158,301	4,161,004	4,255,417	4,258,204
3200/120700	Expert Witness Fees and Audit							
	Dedicated Funds	499,552	679,647	775,000	775,000	775,000	775,000	775,000
	Utility Consumer Counselor Totals							
	Dedicated Funds	4,331,816	4,824,047	4,896,871	4,933,301	4,936,004	5,030,417	5,033,204
3200/120000	Utility Regulatory Commission							
	Dedicated Funds	7,142,303	7,073,095	7,139,419	7,073,095	7,076,904	7,205,839	7,209,759
	Workers' Compensation Board							
1000/102200	Workers' Compensation Board							
	General Fund	1,783,586	1,821,320	1,851,117	1,889,890	1,891,120	1,949,115	1,950,400
6000/190000	Second Injury Fund							
	Dedicated Funds	2,904,707	2,826,962	2,858,950	2,858,950	2,858,950	2,858,950	2,858,950
6230/122000	Residual Asbestos Injury Fund							
	Dedicated Funds	0	0	9,999	9,999	9,999	9,999	9,999
	Workers' Compensation Board Totals							
	General Fund	1,783,586	1,821,320	1,851,117	1,889,890	1,891,120	1,949,115	1,950,400
	Dedicated Funds	2,904,707	2,826,962	2,868,949	2,868,949	2,868,949	2,868,949	2,868,949
	Totals	4,688,293	4,648,282	4,720,066	4,758,839	4,760,069	4,818,064	4,819,349
	Board of Animal Health							
1000/103510	Board of Animal Health							
	General Fund	3,722,849	3,566,239	3,792,576	3,871,386	3,873,543	3,972,797	3,975,033
1000/453510	Indemnity Fund							
	General Fund	5,500	4,645	24,715	24,715	24,715	24,715	24,715

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
3120/140000	Meat & Poultry Inspection							
	General Fund	1,626,319	1,750,876	1,744,280	1,847,219	1,848,240	1,836,174	1,837,201
	Federal Funds	1,626,325	1,750,881	1,744,286	1,739,366	1,740,321	1,836,178	1,837,205
	Totals	3,252,644	3,501,757	3,488,566	3,586,585	3,588,561	3,672,352	3,674,406
3120/140100	Dairy Drug Residue Abatement Fund							
	Dedicated Funds	907	1,387	8,658	8,658	8,658	8,658	8,658
3120/140200	Food Safety Education - USDA							
	Dedicated Funds	1,448	0	0	0	0	0	0
6000/114000	Computer Data and Storage							
	Federal Funds	20,354	21,656	18,200	23,200	23,200	23,200	23,200
6000/130000	Workshop Clearing Account							
	Dedicated Funds	26	823	750	750	750	750	750
6000/164700	Scrapie Program							
	Federal Funds	180,136	184,882	254,070	251,797	251,959	256,675	256,840
6000/167300	Biosecurity Planning							
	Federal Funds	47,640	65,788	96,917	0	0	0	0
6000/168600	Meat Source Safety							
	Federal Funds	32,157	68,671	88,439	87,636	87,681	89,335	89,335
6000/182900	Surveillance of BSE, FAD and Animal Management							
	Federal Funds	0	46,328	43,007	43,007	43,007	43,007	43,007
6000/183600	Johne's Disease Program							
	Federal Funds	0	122,092	287,682	287,059	287,087	288,364	288,364
	Board of Animal Health Totals							
	General Fund	5,354,668	5,321,760	5,561,571	5,743,320	5,746,498	5,833,686	5,836,949
	Dedicated Funds	2,381	2,210	9,408	9,408	9,408	9,408	9,408
	Federal Funds	1,906,612	2,260,298	2,532,601	2,432,065	2,433,255	2,536,759	2,537,951
	Totals	7,263,661	7,584,268	8,103,580	8,184,793	8,189,161	8,379,853	8,384,308
	Emergency Management Agency							
1000/103850	Emergency Management Agency							
	General Fund	1,660,250	1,668,915	1,694,039	1,722,691	1,723,948	1,766,272	1,767,575
	Transferred Funds	0	0	251,042	226,860	226,860	232,599	232,599
	Totals	1,660,250	1,668,915	1,945,081	1,949,551	1,950,808	1,998,871	2,000,174
1000/211060	Emergency Management Agency Contingency Fund							
	General Fund	113,396	536,608	237,500	245,000	245,000	250,000	250,000

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
5040/110500	Direction Control and Warning							
	General Fund	70,284	75,570	30,163	31,115	31,115	31,115	31,115
6000/108200	Hazard Mitigation Assistance Program							
	Federal Funds	232,811	193,225	167,130	167,130	167,130	167,130	167,130
6000/110500	Emergency Management Assistance							
	Federal Funds	13	0	0	0	0	0	0
6000/110900	Radiological Instrument, Maintenance and Calibration							
	Federal Funds	313,504	113,164	150,000	150,000	150,000	150,000	150,000
6000/111100	Individual and Family Assistance							
	General Fund	1	1	1	1	1	1	1
	Federal Funds	1,134,835	1,342,240	200,279	200,279	200,279	200,279	200,279
	Totals	1,134,836	1,342,241	200,280	200,280	200,280	200,280	200,280
6000/111200	Public Assistance							
	General Fund	1	1	1	1	1	1	1
	Federal Funds	7,207,762	5,707,358	2,009,284	2,004,784	2,004,784	2,004,784	2,004,784
	Totals	7,207,763	5,707,359	2,009,285	2,004,785	2,004,785	2,004,785	2,004,785
6000/115000	Hazard Material Trans Act Grant							
	Federal Funds	247,079	379,682	272,667	272,667	272,667	272,667	272,667
6000/115500	Earthquake Preparedness Program							
	Federal Funds	992	0	0	0	0	0	0
6000/117300	Medical Services Education Fund							
	Dedicated Funds	94,711	7,639	7,680	7,680	7,680	7,680	7,680
6000/121400	Disaster Preparedness Improvement Grant Match							
	Federal Funds	2,126,464	2,726,189	2,245,515	2,241,500	2,241,696	2,249,927	2,250,130
6000/132200	Radiological Emergency Preparedness							
	Dedicated Funds	109,275	83,310	97,928	100,193	100,235	101,823	101,866
6000/139400	Emergency Medical Services for Children							
	Federal Funds	140,903	117,274	120,000	120,000	120,000	120,000	120,000
6000/143300	Chemical Stockpile Disposal Grant							
	Federal Funds	7,558,507	7,779,529	3,028,065	3,024,515	3,024,697	3,031,988	3,032,177
6000/154600	State Domestic Preparedness Equipment Program							
	Federal Funds	2,102,631	40,673,920	35,967,757	35,959,348	35,959,987	35,977,447	35,978,097
6000/159500	Radiation Transportation Grant							
	Federal Funds	162,088	110,273	107,000	107,000	107,000	107,000	107,000

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
6000/161100	Donations							
	Dedicated Funds	0	10,000	0	0	0	0	0
6000/166800	Building Services Fund							
	Dedicated Funds	3,000	4,000	4,000	4,000	4,000	4,000	4,000
6000/169600	Crash Outcome Data Evaluation System (CODES)							
	Federal Funds	33,414	56,500	53,500	53,500	53,500	53,500	53,500
6000/179300	FEMA Supplemental							
	Federal Funds	247,585	1,912,585	260,510	259,847	259,879	261,239	261,239
6000/179400	Pre-Disaster Mitigation Program							
	Federal Funds	31,840	123,040	150,000	150,000	150,000	150,000	150,000
6000/183000	Emergency Medical Services Fund							
	Dedicated Funds	11,291	33,091	30,000	30,000	30,000	30,000	30,000
6000/183100	Fire Services Fund							
	Dedicated Funds	25,036	22,222	20,000	20,000	20,000	20,000	20,000
6000/183200	Emergency Management Fund							
	Dedicated Funds	12,764	6,145	4,000	4,000	4,000	4,000	4,000
6000/183300	Stewardship Fund							
	Dedicated Funds	11,990	12,566	20,900	20,900	20,900	20,900	20,900
6320/110100	State Emergency Response Commission							
	Dedicated Funds	88,784	106,567	87,089	89,079	89,107	90,390	90,420
	Emergency Management Agency Totals							
	General Fund	1,843,932	2,281,095	1,961,704	1,998,808	2,000,065	2,047,389	2,048,692
	Dedicated Funds	356,851	285,540	271,597	275,852	275,922	278,793	278,866
	Federal Funds	21,540,428	61,234,979	44,731,707	44,710,570	44,711,619	44,745,961	44,747,003
	Totals	23,741,211	63,801,614	46,965,008	46,985,230	46,987,606	47,072,143	47,074,561
	Integrated Public Safety Commission							
2860/100100	Integrated Public Safety Commission							
	Dedicated Funds	5,228,178	22,466,679	13,129,690	13,499,000	13,499,460	13,205,269	13,205,269
	Federal Funds	0	0	3,001,239	0	0	0	0
	Totals	5,228,178	22,466,679	16,130,929	13,499,000	13,499,460	13,205,269	13,205,269
6000/188100	Safe-T DHS-ODP Grant							
	Federal Funds	0	0	8,424,283	0	0	0	0

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
6000/189100	Safe-T CDC Grant							
	Federal Funds	0	0	4,576,176	0	0	0	0
	Integrated Public Safety Commission Totals							
	Dedicated Funds	5,228,178	22,466,679	13,129,690	13,499,000	13,499,460	13,205,269	13,205,269
	Federal Funds	0	0	16,001,698	0	0	0	0
	Totals	5,228,178	22,466,679	29,131,388	13,499,000	13,499,460	13,205,269	13,205,269
	REGULATORY & LICENSING TOTALS							
	General Fund	26,760,428	25,556,723	26,509,190	27,849,040	27,216,171	27,353,465	27,370,326
	Dedicated Funds	189,705,730	195,775,660	199,048,393	202,427,516	207,170,489	201,360,301	200,958,678
	Federal Funds	23,699,183	63,850,149	63,612,376	47,377,592	47,379,863	47,519,069	47,521,336
	Totals	240,165,341	285,182,532	289,169,959	277,654,148	281,766,523	276,232,835	275,850,340
	PUBLIC SAFETY TOTALS							
	General Fund	697,772,138	725,485,937	715,841,033	789,889,008	794,265,240	741,217,669	741,223,864
	Dedicated Funds	316,599,675	341,885,480	353,159,566	360,112,705	375,708,355	358,228,729	360,136,030
	Federal Funds	69,246,276	116,943,941	123,608,683	114,027,593	112,779,973	103,329,196	102,035,667
	Local Funds	115,271	81,551	114,446	114,446	114,446	114,446	114,446
	Totals	1,083,733,360	1,184,396,909	1,192,723,728	1,264,143,752	1,282,868,014	1,202,890,040	1,203,510,007

PUBLIC SAFETY

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
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CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
CONSERVATION AND ENVIRONMENT								
DEPARTMENT OF NATURAL RESOURCES								
1000/103000	Administration							
	General Fund	4,751,661	5,102,162	5,464,045	6,740,378	5,445,714	5,592,683	5,596,158
1000/459800	Legislators' Trees							
	General Fund	15,666	0	0	0	0	0	0
1000/103020	Entomology and Plant Pathology Division							
	General Fund	703,860	870,516	886,894	903,706	904,241	922,669	923,218
2620/130000	Entomology and Plant Pathology Fund							
	Dedicated Funds	48	15,644	13,198	11,675	11,684	11,675	11,684
1000/103040	Engineering Division							
	General Fund	1,476,629	1,586,116	1,631,479	1,617,453	1,618,577	1,659,791	1,660,950
1000/103050	State Museum							
	General Fund	7,882,344	6,751,298	7,574,240	7,353,158	7,356,670	7,530,377	7,534,035
1000/103060	Historic Preservation Division							
	General Fund	856,912	941,676	965,441	953,383	954,031	978,826	979,495
6000/131300	Historic Preservation Division							
	Federal Funds	954,438	844,758	655,933	655,933	655,933	655,933	655,933
1000/121720	State Historic Sites							
	General Fund	2,473,219	2,401,019	2,559,913	2,471,817	2,472,982	2,521,505	2,522,707
1000/103070	Outdoor Recreation Division							
	General Fund	802,995	825,922	875,018	855,352	855,946	894,563	895,189
1000/103080	Nature Preserves Division							
	General Fund	839,859	894,519	890,712	930,630	931,264	960,361	961,023
1000/103090	Department of Natural Resources Financial Management							
	General Fund	214,872	172,479	182,815	174,874	174,973	190,090	190,201
1000/103300	Water Division							
	General Fund	5,281,123	4,989,886	5,501,805	5,446,972	5,450,415	5,602,549	5,606,126
1000/103310	Great Lakes Commission							
	General Fund	60,617	60,953	61,000	61,000	61,000	61,000	61,000
2630/130000	Deer Research and Management							
	Dedicated Funds	217,761	141,114	174,000	174,000	174,000	174,000	174,000
3020/130000	Conservation Officers Fund							
	Dedicated Funds	20,249	51,540	88,999	88,999	88,999	88,999	88,999

CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
3150/130000	Oil and Gas Division							
	General Fund	579,544	629,479	651,006	646,882	647,213	1,207,046	1,207,388
	Dedicated Funds	601,028	652,818	675,141	670,867	671,279	139,750	140,176
	Totals	1,180,572	1,282,297	1,326,147	1,317,749	1,318,492	1,346,796	1,347,564
2290/130000	Oil and Gas Environmental							
	Dedicated Funds	256,640	152,870	439,038	438,226	438,272	439,945	439,992
3370/130100	State Parks and Reservoirs							
	General Fund	8,073,440	6,005,864	6,932,879	7,024,110	7,031,249	10,161,162	10,168,398
	Dedicated Funds	9,947,631	22,391,700	19,358,336	23,783,392	23,807,569	21,136,316	21,160,811
	Totals	18,021,071	28,397,564	26,291,215	30,807,502	30,838,818	31,297,478	31,329,209
3410/130000	Snowmobile/Offroad Vehicle Licensing Fund							
	Dedicated Funds	92,699	309,076	139,908	139,908	139,908	139,908	139,908
3420/130100	Law Enforcement Division							
	General Fund	9,084,305	8,702,508	9,102,289	9,219,902	9,498,241	9,207,707	9,208,185
	Dedicated Funds	8,055,895	10,215,988	10,892,195	11,075,393	11,402,321	11,060,370	11,061,123
	Totals	17,140,200	18,918,496	19,994,484	20,295,295	20,900,562	20,268,077	20,269,308
3420/130300	Fish and Wildlife Division							
	Dedicated Funds	15,222,495	15,878,103	17,130,263	16,980,932	16,988,855	17,328,390	17,336,623
3430/130800	Forestry Division							
	General Fund	275,000	458,784	498,043	470,942	471,181	1,406,350	1,406,609
	Dedicated Funds	8,585,051	9,051,417	9,172,696	8,673,573	8,677,966	7,948,375	7,952,921
	Totals	8,860,051	9,510,201	9,670,739	9,144,515	9,149,147	9,354,725	9,359,530
3440/130100	Reservoir Management Division							
	General Fund	3,472,173	0	0	0	0	0	0
	Dedicated Funds	4,455,161	0	0	0	0	0	0
	Totals	7,927,334	0	0	0	0	0	0
1000/101590	Wabash River Heritage Corridor							
	General Fund	66,138	66,119	95,000	97,849	97,849	97,849	97,849
3480/131000	Reclamation Division							
	General Fund	981,302	34,602	36,327	35,870	35,870	36,857	36,857
	Dedicated Funds	3,775,528	5,023,409	5,153,176	5,085,224	5,088,456	5,228,074	5,231,437
	Totals	4,756,830	5,058,011	5,189,503	5,121,094	5,124,326	5,264,931	5,268,294
3980/130600	Soil Conservation Division - T by 2000							
	Dedicated Funds	5,476,093	5,449,552	5,915,185	5,871,481	5,874,563	5,997,178	6,000,359

CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
2710/110000	Lake and River Enhancement							
	Dedicated Funds	1,200,378	1,051,438	2,342,361	2,341,840	2,341,885	2,342,883	2,342,928
2710/110100	Conservation Officers' Marine Enforcement Fund							
	Dedicated Funds	0	0	182,759	182,759	182,759	182,759	182,759
6000/101200	Boating Safety Trust							
	Federal Funds	1,044,741	988,905	1,076,780	685,976	685,976	685,976	685,976
6000/111900	Reservoirs-Crop Lease Funds							
	Dedicated Funds	105,365	222,502	208,108	241,308	241,308	241,308	241,308
6000/114700	Nongame Fund							
	Dedicated Funds	325,496	436,675	524,173	522,613	522,899	526,530	526,826
	Federal Funds	604,495	810,970	971,176	968,279	968,279	975,552	975,552
	Totals	929,991	1,247,645	1,495,349	1,490,892	1,491,178	1,502,082	1,502,378
6000/127300	Federal Fish and Wildlife Fund							
	Federal Funds	305,833	259,769	275,000	275,000	274,155	275,000	274,155
6000/128400	Falls of the Ohio Interpretive							
	Dedicated Funds	101,795	0	0	0	0	0	0
6000/130100	Nature Preserves							
	Federal Funds	18,413	57,450	58,177	58,177	58,177	58,177	58,177
6000/130600	Forestry Grants							
	Federal Funds	1,569,379	4,034,309	5,763,543	4,761,393	4,761,514	4,765,484	4,765,606
6000/130800	Outdoor Indiana Sales							
	Dedicated Funds	2,661,244	177,339	253,552	253,552	253,552	253,552	253,552
6000/131200	Outdoor Recreation Distribution							
	Federal Funds	1,744,615	922,651	1,820,000	1,820,000	1,820,000	1,820,000	1,820,000
6000/131900	Water Federal Aid - DNR							
	Dedicated Funds	232,241	186,834	0	0	0	0	0
	Federal Funds	117,526	78,093	108,485	107,348	107,425	109,778	109,857
	Totals	349,767	264,927	108,485	107,348	107,425	109,778	109,857
6000/134200	Game Bird Habitat Rest Fund							
	Dedicated Funds	209,174	163,898	540,000	540,000	540,000	540,000	540,000
6000/149200	Fish & Wildlife Damages							
	Dedicated Funds	10,801	54,884	235,939	234,441	234,521	237,598	237,680
6220/130000	Natural Heritage Fund							
	Dedicated Funds	112,751	133,972	102,648	101,181	101,258	104,271	104,351

CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
6340/110000	Conservation Officers Training							
	Dedicated Funds	8,674	29,730	15,810	15,810	15,810	15,810	15,810
3030/130000	Land and Water Resources Fund							
	Dedicated Funds	50,945	135,814	96,771	96,771	96,771	96,771	96,771
3400/130100	Water Resources Development Fund							
	Dedicated Funds	22,051	456,474	496,433	496,433	496,433	496,433	496,433
3920/132000	Heritage Trust - Clearing							
	Dedicated Funds	1,884,294	1,832,398	1	1	1	1	1
6000/109600	Soil and Water Program							
	Federal Funds	0	872,634	1,158,749	1,158,000	1,158,036	1,159,496	1,159,534
	Transferred Funds	881,692	0	0	0	0	0	0
	Totals	881,692	872,634	1,158,749	1,158,000	1,158,036	1,159,496	1,159,534
6000/139800	Natural Recreation Trails							
	Federal Funds	1,255,068	1,293,841	833,523	833,523	833,523	833,523	833,523
6000/154500	Resources Protection/Investigation							
	Dedicated Funds	858,896	1,217,769	754,666	100,000	100,000	100,000	100,000
6540/100100	State Museum Development Fund							
	Dedicated Funds	62,528	179,866	225,000	250,000	250,000	250,000	250,000
DEPARTMENT OF NATURAL RESOURCES TOTALS								
	General Fund	47,891,659	40,493,902	43,908,906	45,004,278	44,007,416	49,031,385	49,055,388
	Dedicated Funds	64,552,912	75,612,824	75,130,356	78,370,379	78,741,069	75,080,896	75,126,452
	Federal Funds	7,614,508	10,163,380	12,721,366	11,323,629	11,323,018	11,338,919	11,338,313
	Totals	120,059,079	126,270,106	131,760,628	134,698,286	134,071,503	135,451,200	135,520,153
OTHER NATURAL RESOURCES								
World War Memorial Commission								
1000/103150	World War Memorial Commission							
	General Fund	1,088,931	860,928	1,153,745	1,139,338	1,139,998	1,169,506	1,170,189
2820/110000	Civil War Flags - Operating							
	Dedicated Funds	38,047	2,793	0	0	0	0	0
	World War Memorial Commission Totals							
	General Fund	1,088,931	860,928	1,153,745	1,139,338	1,139,998	1,169,506	1,170,189
	Dedicated Funds	38,047	2,793	0	0	0	0	0
	Totals	1,126,978	863,721	1,153,745	1,139,338	1,139,998	1,169,506	1,170,189

CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
1000/121380	White River State Park Development Commission							
	General Fund	1,286,699	1,269,864	1,269,864	1,309,965	1,309,965	1,309,965	1,309,965
1000/101680	Maumee River Basin Commission							
	General Fund	75,000	0	150,000	0	0	0	0
1000/122990	St. Joseph River Basin Commission							
	General Fund	70,029	70,026	70,029	70,029	70,029	70,029	70,029
	OTHER NATURAL RESOURCES TOTALS							
	General Fund	2,520,659	2,200,818	2,643,638	2,519,332	2,519,992	2,549,500	2,550,183
	Dedicated Funds	38,047	2,793	0	0	0	0	0
	Totals	2,558,706	2,203,611	2,643,638	2,519,332	2,519,992	2,549,500	2,550,183
	DEPARTMENT OF ENVIRONMENTAL MANAGEMENT							
3610/101000	Environmental Management Administration							
	General Fund	3,701,799	3,350,489	3,924,550	4,352,223	4,438,559	4,432,593	4,519,067
	Dedicated Funds	2,908,556	2,971,188	4,301,870	3,939,377	3,941,788	4,012,122	4,014,533
	Totals	6,610,355	6,321,677	8,226,420	8,291,600	8,380,347	8,444,715	8,533,600
3610/101100	Laboratory Contracts							
	General Fund	0	175,913	427,994	730,270	801,881	730,270	801,881
	Dedicated Funds	1,429,193	373,813	1,763,207	1,703,996	1,703,996	1,703,996	1,703,996
	Totals	1,429,193	549,726	2,191,201	2,434,266	2,505,877	2,434,266	2,505,877
3610/102100	Northwest Regional Office							
	General Fund	459,484	472,036	490,182	521,834	522,176	540,129	540,490
	Dedicated Funds	621,658	693,299	836,648	783,768	784,269	811,249	811,775
	Federal Funds	270,286	309,773	370,635	347,056	347,281	359,225	359,461
	Totals	1,351,428	1,475,108	1,697,465	1,652,658	1,653,726	1,710,603	1,711,726
3610/102200	Northern Regional Office							
	General Fund	290,657	340,704	336,512	377,458	377,690	386,100	386,341
	Dedicated Funds	581,315	626,457	760,483	694,038	694,464	709,924	710,367
	Federal Funds	130,297	131,886	156,868	146,110	146,199	149,455	149,548
	Totals	1,002,269	1,099,047	1,253,863	1,217,606	1,218,353	1,245,479	1,246,256

CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
3610/102300	Southwest Regional Office							
	General Fund	283,677	343,816	353,204	389,807	390,029	399,587	399,818
	Dedicated Funds	350,863	520,129	625,659	589,718	590,053	604,511	604,861
	Federal Funds	111,978	17,633	18,686	19,980	19,992	20,481	20,493
	Totals	746,518	881,578	997,549	999,505	1,000,074	1,024,579	1,025,172
3610/147700	Office of Legal Affairs and Enforcement							
	General Fund	16,999	0	0	0	0	0	0
	Dedicated Funds	3,863	0	0	0	0	0	0
	Federal Funds	4,894	0	0	0	0	0	0
	Totals	25,756	0	0	0	0	0	0
3610/102400	Legal Affairs							
	General Fund	692,161	672,024	790,231	783,692	784,218	803,134	803,672
	Dedicated Funds	865,202	845,450	1,029,204	1,080,163	1,080,826	1,106,963	1,107,641
	Federal Funds	365,308	650,345	792,392	664,184	664,692	680,663	681,183
	Totals	1,922,671	2,167,819	2,611,827	2,528,039	2,529,736	2,590,760	2,592,496
3610/102500	Enforcement							
	General Fund	989,530	956,176	1,032,131	1,054,176	1,054,907	1,089,055	1,089,815
	Dedicated Funds	680,301	854,454	1,000,693	792,028	792,681	818,232	818,912
	Federal Funds	391,689	223,786	251,740	396,723	396,894	409,849	410,027
	Totals	2,061,520	2,034,416	2,284,564	2,242,927	2,244,482	2,317,136	2,318,754
3610/102600	Investigations							
	General Fund	200,045	157,756	218,517	194,067	194,166	197,463	197,567
	Dedicated Funds	137,530	214,095	298,835	267,997	268,134	272,685	272,826
	Federal Funds	79,183	3,757	5,787	0	0	0	0
	Totals	416,758	375,608	523,139	462,064	462,300	470,148	470,393
3610/102700	Planning and Assessment							
	General Fund	340,495	408,026	498,559	446,800	447,117	458,266	458,593
	Dedicated Funds	314,303	295,468	289,786	327,166	327,396	335,564	335,801
	Totals	654,798	703,494	788,345	773,966	774,513	793,830	794,394
3610/102800	Media and Communications							
	General Fund	290,300	269,171	321,523	420,711	420,992	431,427	431,715
	Dedicated Funds	267,967	258,614	526,910	410,860	411,130	421,323	421,597
	Totals	558,267	527,785	848,433	831,571	832,122	852,750	853,312

CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
3610/102900	Public Policy and Planning							
	General Fund	210,556	165,903	207,495	163,026	163,135	166,604	166,717
	Dedicated Funds	194,355	229,102	195,233	231,226	231,377	236,303	236,458
	Totals	404,911	395,005	402,728	394,252	394,512	402,907	403,175
3240/126400	Ohio River Valley Water Sanitation Commission							
	Dedicated Funds	227,310	244,166	242,900	242,900	242,900	242,900	242,900
1000/121390	Office of Environmental Response							
	General Fund	1,921,334	1,902,415	2,628,453	2,550,903	2,552,314	2,601,895	2,603,353
1000/121780	Pollution Prevention and Technical Assistance							
	General Fund	952,801	929,779	1,385,360	1,286,562	1,287,314	1,332,564	1,333,353
3610/151800	One-Stop Reporting							
	Federal Funds	55,469	199,584	0	0	0	0	0
3610/152300	Tools for Schools							
	Federal Funds	5,730	0	13,516	13,516	13,516	13,516	13,516
3610/152500	Auto Salvage Yards							
	Federal Funds	35,423	23,316	236,000	0	0	0	0
3610/152700	State Indoor Radon Grant							
	Federal Funds	0	27,018	34,731	34,731	34,731	34,731	34,731
3610/153400	Boating Infrastructure Grant Y-1 B-1							
	Federal Funds	129,375	52,523	75,000	100,000	100,000	100,000	100,000
3610/152000	Newport Chemical Depot							
	Federal Funds	115,056	139,561	288,176	230,958	230,958	230,958	230,958
3610/152100	PCB Inspections							
	Dedicated Funds	8,199	7,934	40,001	40,001	40,001	40,001	40,001
	Federal Funds	24,591	23,801	119,999	119,999	119,999	119,999	119,999
	Totals	32,790	31,735	160,000	160,000	160,000	160,000	160,000
3610/152900	Beach Protection Grant							
	Federal Funds	1,220	14,148	449,940	201,000	201,000	201,000	201,000
3610/153100	Diesel School Bus Retrofit							
	Federal Funds	28,928	0	21,072	0	0	0	0
3610/153200	Air Toxics Monitoring Network							
	Federal Funds	46,397	24,301	0	0	0	0	0

CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
1000/122710	U.S. Geological Survey Contracts							
	General Fund	62,890	0	0	0	0	0	0
	Dedicated Funds	0	46,878	62,890	62,890	62,890	62,890	62,890
	Totals	62,890	46,878	62,890	62,890	62,890	62,890	62,890
2530/149500	State Solid Waste Grants Management							
	Dedicated Funds	1,812,359	1,483,869	1,602,108	1,599,089	1,599,251	1,605,460	1,605,627
3610/151600	Recycling Measurement Survey							
	Federal Funds	485	0	0	0	0	0	0
2680/110000	Voluntary Clean-up Program							
	Dedicated Funds	487,139	484,966	873,654	869,639	869,866	878,125	878,358
2760/150000	Title V Air Permit Program							
	Dedicated Funds	9,981,248	7,996,716	9,201,092	10,199,378	10,203,566	10,506,421	10,510,874
2830/100600	Water Management Permitting							
	General Fund	1,682,567	1,830,178	1,908,162	1,895,313	1,896,504	1,979,264	1,980,496
	Dedicated Funds	4,549,159	3,889,130	4,331,912	4,027,540	4,030,072	4,205,935	4,208,554
	Totals	6,231,726	5,719,308	6,240,074	5,922,853	5,926,576	6,185,199	6,189,050
2830/100700	Solid Waste Management Permitting							
	General Fund	2,059,466	1,827,072	2,035,979	1,996,848	1,998,172	2,068,204	2,069,569
	Dedicated Funds	2,417,634	2,740,613	3,143,353	2,995,272	2,997,257	3,102,309	3,104,355
	Totals	4,477,100	4,567,685	5,179,332	4,992,120	4,995,429	5,170,513	5,173,924
2830/100800	Hazardous Waste Management Permitting							
	General Fund	2,049,420	1,722,401	2,511,313	2,491,781	2,493,239	2,564,501	2,566,007
	Dedicated Funds	1,925,211	2,000,206	3,032,967	2,893,681	2,895,374	2,978,130	2,979,879
	Federal Funds	2,235,727	1,833,520	2,799,662	2,652,541	2,654,092	2,729,953	2,731,555
	Totals	6,210,358	5,556,127	8,343,942	8,038,003	8,042,705	8,272,584	8,277,441
2830/101700	Safe Drinking Water Program							
	General Fund	0	0	554,059	567,607	567,933	588,073	588,463
	Dedicated Funds	0	0	788,311	2,066,722	2,867,144	2,094,366	2,894,837
	Federal Funds	0	0	2,131,353	2,072,989	2,074,158	2,147,727	2,148,890
	Totals	0	0	3,473,723	4,707,318	5,509,235	4,830,166	5,632,190
3610/100300	Galen Myers Dump							
	Federal Funds	77,501	46,004	545,848	470,456	470,456	470,456	470,456
3610/100400	Continental Steel							
	Federal Funds	122,009	191,624	5,250,303	5,248,578	5,248,679	5,252,232	5,252,337

CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
3610/131200	Superfund Site - Third Site							
	Federal Funds	6,287	8,836	20,523	12,309	12,309	12,309	12,309
3610/131900	Watershed Management							
	Dedicated Funds	25,276	18,176	24,038	24,037	24,037	24,037	24,037
	Federal Funds	480,221	345,336	456,705	456,706	456,706	456,706	456,706
	Totals	505,497	363,512	480,743	480,743	480,743	480,743	480,743
3610/132100	Prestolite							
	Federal Funds	8,422	10,951	36,132	11,695	11,695	11,695	11,695
3610/132400	Lakewide Management Plan							
	Federal Funds	28,920	423	70,000	70,000	70,000	70,000	70,000
3610/132500	Clean Vessel Pumpout							
	Dedicated Funds	12,447	43,144	58,300	58,475	58,475	58,475	58,475
	Federal Funds	37,337	129,432	174,897	175,422	175,422	175,422	175,422
	Totals	49,784	172,576	233,197	233,897	233,897	233,897	233,897
3610/140000	Comprehensive Environmental Response (CERCLA)							
	Federal Funds	614,196	851,173	1,759,877	1,753,740	1,754,922	1,767,578	1,767,953
3610/140400	Groundwater Program							
	General Fund	127,339	146,834	278,555	288,238	288,363	294,700	294,829
	Federal Funds	362,423	377,573	764,087	741,183	741,506	757,803	758,135
	Totals	489,762	524,407	1,042,642	1,029,421	1,029,869	1,052,503	1,052,964
3610/140500	Non-Point Source 205J							
	Federal Funds	4,179,044	3,393,728	5,106,216	5,095,847	5,096,458	5,117,819	5,118,448
3610/140800	Underground Storage Tank Program							
	Dedicated Funds	123,004	89,319	136,056	135,020	135,080	137,215	137,277
	Federal Funds	369,005	267,960	408,167	405,055	405,233	411,643	411,827
	Totals	492,009	357,279	544,223	540,075	540,313	548,858	549,104
3610/140900	Air Management Operating							
	General Fund	839,989	888,910	901,301	891,526	891,966	910,121	910,576
	Dedicated Funds	363,995	1,500,036	1,727,564	1,664,181	1,665,002	1,698,889	1,699,738
	Federal Funds	1,595,977	3,166,742	3,507,473	3,387,793	3,389,463	3,458,450	3,460,178
	Totals	2,799,961	5,555,688	6,136,338	5,943,500	5,946,431	6,067,460	6,070,492
3610/141000	205 J Program Grant							
	Federal Funds	358,031	287,741	451,636	451,636	451,636	451,636	451,636

CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
3610/141400	Water Management Non-Permitting							
	General Fund	2,203,759	2,691,976	3,642,834	3,547,194	3,649,456	3,634,513	3,736,846
	Federal Funds	815,087	1,153,705	1,741,005	1,520,226	1,564,053	1,557,650	1,601,506
	Totals	3,018,846	3,845,681	5,383,839	5,067,420	5,213,509	5,192,163	5,338,352
3610/142400	Great Lakes Initiative							
	Dedicated Funds	25,441	65,801	96,160	96,160	96,160	96,160	96,160
	Federal Funds	54,063	139,829	204,340	204,340	204,340	204,340	204,340
	Totals	79,504	205,630	300,500	300,500	300,500	300,500	300,500
3610/143500	Coastal Management (Pollution Prevention Incentives)							
	General Fund	81,512	29,746	0	0	0	0	0
	Federal Funds	36,621	13,364	0	0	0	0	0
	Totals	118,133	43,110	0	0	0	0	0
3610/143700	Outreach Operator Training							
	General Fund	16,466	12,449	42,301	42,459	42,459	42,459	42,459
	Federal Funds	19,330	14,614	50,000	49,842	49,842	49,842	49,842
	Totals	35,796	27,063	92,301	92,301	92,301	92,301	92,301
3610/144200	Ninth Avenue Dump							
	Federal Funds	6	3,524	28,580	9,820	9,820	9,820	9,820
3610/144500	Safe Drinking Water							
	General Fund	505,468	467,805	0	0	0	0	0
	Dedicated Funds	43,953	44,553	0	0	0	0	0
	Federal Funds	1,648,261	1,715,288	0	0	0	0	0
	Totals	2,197,682	2,227,646	0	0	0	0	0
3610/152800	Drinking Water Match							
	Federal Funds	95,124	0	100,000	100,000	100,000	100,000	100,000
3610/144600	Leaking Underground Storage Tanks							
	Dedicated Funds	128,565	188,071	166,864	165,328	165,415	168,574	168,664
	Federal Funds	1,157,087	1,692,633	1,501,784	1,487,961	1,488,740	1,517,181	1,517,983
	Totals	1,285,652	1,880,704	1,668,648	1,653,289	1,654,155	1,685,755	1,686,647
3610/144700	Elkhart Well Air Stripper							
	Federal Funds	1,342	6,029	18,146	18,146	18,146	18,146	18,146
3610/145300	Core Superfund							
	Dedicated Funds	85,421	72,918	126,853	126,334	126,365	127,435	127,467
	Federal Funds	768,790	656,251	1,141,682	1,137,007	1,137,282	1,146,917	1,147,201
	Totals	854,211	729,169	1,268,535	1,263,341	1,263,647	1,274,352	1,274,668

CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
3610/145700	Douglas Road Landfill							
	Federal Funds	3,383	6,812	38,286	12,243	12,243	12,243	12,243
3610/146000	Revolving Loan Fund Operating							
	Dedicated Funds	418,744	490,734	1,260,453	1,233,400	1,233,833	1,272,072	1,272,543
3610/146200	HIMCO							
	Federal Funds	5,836	12,204	40,710	14,710	14,710	14,710	14,710
3610/147400	International Minerals & Chemicals							
	Federal Funds	189	931	28,075	6,460	6,460	6,460	6,460
3610/147500	American Chemical Services							
	Federal Funds	12,479	11,721	62,569	18,957	18,957	18,957	18,957
3610/147900	Auto Emissions Testing Program							
	General Fund	7,812,076	7,768,183	7,983,525	7,981,927	7,725,955	7,985,125	7,729,157
3610/148400	Lemon Lane Landfill							
	Federal Funds	17,572	18,332	60,000	27,976	27,976	27,976	27,976
3610/148600	Lakeland Disposal							
	Federal Funds	19,646	9,063	30,996	13,232	13,232	13,232	13,232
3610/149800	Ambient Air Monitoring Network Grant							
	Federal Funds	1,165,133	939,474	747,404	909,928	910,069	915,176	915,323
3610/150500	Rural Hardship Grant							
	Federal Funds	0	0	1,131,184	1,131,184	1,131,184	1,131,184	1,131,184
3610/150700	Technical Assistance							
	Federal Funds	72,105	224,800	514,242	514,242	514,242	514,242	514,242
3610/150800	State and Tribal Environmental Justice							
	Federal Funds	10,165	0	0	0	0	0	0
3610/150900	Source Water G-6 Drinking Water SRF							
	Federal Funds	527,081	454,213	2,184,325	2,184,325	2,184,325	2,184,325	2,184,325
3610/152600	PWSS Source Water/Drinking SRF							
	Federal Funds	4,227	116,593	424,993	424,993	424,993	424,993	424,993
6000/175000	Defense Environmental Restoration							
	Federal Funds	151,088	143,246	287,347	355,347	355,473	359,607	359,738
6130/108800	Hazardous Waste Site - State Clean-Up							
	Dedicated Funds	1,696,550	1,543,916	2,226,017	2,215,025	2,215,662	2,238,305	2,238,964
6130/108900	Hazardous Waste Sites - Natural Resource Damages							
	Dedicated Funds	135,901	139,436	853,144	851,193	851,315	855,339	855,465

CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
6130/111000	Superfund Match							
	Dedicated Funds	10,063	23,479	354,985	354,985	354,985	354,985	354,985
6130/120000	Household Hazardous Waste							
	Dedicated Funds	415,740	376,000	483,106	482,514	482,539	483,750	483,776
6820/130000	Asbestos Trust - Operating							
	Dedicated Funds	523,069	534,363	503,810	499,276	499,519	508,840	509,093
	Federal Funds	50,912	0	0	0	0	0	0
	Totals	573,981	534,363	503,810	499,276	499,519	508,840	509,093
6850/100100	Underground Petroleum Storage Tank - Operating							
	Dedicated Funds	47,566,199	55,900,671	50,294,460	28,328,801	28,328,858	28,330,778	28,330,836
2640/101300	Waste Tire Management							
	Dedicated Funds	0	1,049,343	100,000	1,054,000	1,054,000	1,054,000	1,054,000
2840/101400	Voluntary Compliance							
	Dedicated Funds	139,728	162,775	356,495	354,849	354,943	358,335	358,433
3240/140600	Environmental Management Special Fund - Operating							
	Dedicated Funds	307,920	183,222	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
3610/148300	Small Town Compliance							
	Dedicated Funds	10,963	15,419	60,000	60,000	60,000	60,000	60,000
	Federal Funds	8,970	0	0	0	0	0	0
	Totals	19,933	15,419	60,000	60,000	60,000	60,000	60,000
3610/148700	CEM - Grand Calumet Watershed							
	Federal Funds	24,075	7,041	7,041	7,041	7,041	7,041	7,041
3610/150100	Pay As You Throw							
	Federal Funds	396	0	0	0	0	0	0
3610/150300	Bennett Stone Quarry Grant							
	Federal Funds	7,073	12,409	52,458	24,423	24,423	24,423	24,423
3610/150400	CAM-OR Grant							
	Federal Funds	10,207	14,961	60,719	15,311	15,311	15,311	15,311
3610/151100	Waste Inc.							
	Federal Funds	269	399	31,725	10,925	10,925	10,925	10,925
3610/151200	Conrail Yard							
	Federal Funds	5,734	18,418	57,759	36,522	36,522	36,522	36,522

CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
3610/151300	Wetlands Protection							
	General Fund	6,558	0	0	0	0	0	0
	Dedicated Funds	0	19,057	50,401	50,401	50,401	50,401	50,401
	Federal Funds	19,675	19,835	52,454	52,454	52,454	52,454	52,454
	Totals	26,233	38,892	102,855	102,855	102,855	102,855	102,855
3610/151400	Neal's Landfill							
	Federal Funds	9,381	10,506	33,015	23,068	23,068	23,068	23,068
3610/151500	Drinking Water SRL Operating							
	Federal Funds	163,803	180,786	353,918	345,634	345,776	357,780	357,931
3610/152200	E. Coli Monitoring Network							
	Federal Funds	3,410	36	10,349	10,349	10,349	10,349	10,349
3610/152400	Brownfield Cleanup Revolving Loan							
	Federal Funds	33	720,036	350,000	1,000,000	1,000,000	1,000,000	1,000,000
3610/153000	Public Water Data Entry							
	Federal Funds	64,234	0	65,179	65,179	65,179	65,179	65,179
3610/153500	National Environmental Information Exchange Network							
	Federal Funds	0	1,678	338,944	338,944	338,944	338,944	338,944
3610/153600	Advanced Truck Stop Electrification Grant							
	Federal Funds	0	0	125,000	0	0	0	0
3610/153700	Counter-Terrorism Coordination							
	Federal Funds	44	66,025	556,138	555,200	555,253	557,080	557,134
3610/153800	Indianapolis Public School #21 Risk Assessment and Rick Reduction Initiative							
	Federal Funds	28,861	7,097	46,000	0	0	0	0
3610/153900	UST Field Pilot Project							
	Federal Funds	0	39,393	200,000	200,000	200,000	200,000	200,000
3610/154000	Little Mississinewa River Superfund Grant							
	Federal Funds	0	8,223	107,344	45,820	45,820	45,820	45,820
3610/154100	Mercury Reduction Outreach Grant							
	General Fund	0	0	90,000	90,000	90,000	90,000	90,000
	Federal Funds	0	9,035	90,000	90,000	90,000	90,000	90,000
	Totals	0	9,035	180,000	180,000	180,000	180,000	180,000
3610/154200	Bio Watch Monitoring							
	Federal Funds	0	48,281	337,400	285,844	285,844	285,844	285,844
3610/154400	Small Business Liability Relief & Brownfields Revitalization Act							
	Federal Funds	0	68,997	1,004,635	1,395,280	1,396,727	1,415,953	1,416,524

CONSERVATION AND ENVIRONMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
3610/154800	Enviroschools Grant							
	Federal Funds	0	0	250,000	0	0	0	0
3610/154900	Operator Certification Expense Reimbursement							
	Federal Funds	0	53,529	1,712,959	1,712,959	1,712,959	1,712,959	1,712,959
6830/160100	Petroleum Trust - Operating							
	Dedicated Funds	446,961	637,319	702,539	699,661	699,841	705,781	705,966
6860/100900	Lead Based Paint Activities Program							
	Dedicated Funds	32,033	10,138	21,467	21,312	21,320	21,638	21,646
	Federal Funds	288,294	91,232	193,194	191,809	191,884	194,736	194,815
	Totals	320,327	101,370	214,661	213,121	213,204	216,374	216,461
DEPARTMENT OF ENVIRONMENTAL MANAGEMENT TOTALS								
	General Fund	27,797,348	27,529,762	32,562,740	33,064,422	33,078,545	33,726,047	33,740,784
	Dedicated Funds	82,275,338	89,884,437	95,650,428	75,392,401	76,212,185	76,454,418	77,274,968
	Federal Funds	19,541,395	21,463,018	42,689,320	41,827,908	41,882,563	42,282,695	42,335,927
	Totals	129,614,081	138,877,217	170,902,488	150,284,731	151,173,293	152,463,160	153,351,679
OTHER ENVIRONMENTAL MANAGEMENT								
1000/100350	Office of Environmental Adjudication							
	General Fund	280,961	237,461	301,301	309,220	309,373	0	0
	Dedicated Funds	0	0	0	0	0	314,293	314,449
	Totals	280,961	237,461	301,301	309,220	309,373	314,293	314,449
1000/102950	Clean Manufacturing Technology Board							
	General Fund	441,752	475,000	475,000	475,000	475,000	475,000	475,000
OTHER ENVIRONMENTAL MANAGEMENT TOTALS								
	General Fund	722,713	712,461	776,301	784,220	784,373	475,000	475,000
	Dedicated Funds	0	0	0	0	0	314,293	314,449
	Totals	722,713	712,461	776,301	784,220	784,373	789,293	789,449
CONSERVATION AND ENVIRONMENT TOTALS								
	General Fund	78,932,379	70,936,943	79,891,585	81,372,252	80,390,326	85,781,932	85,821,355
	Dedicated Funds	146,866,297	165,500,054	170,780,784	153,762,780	154,953,254	151,849,607	152,715,869
	Federal Funds	27,155,903	31,626,398	55,410,686	53,151,537	53,205,581	53,621,614	53,674,240
	Totals	252,954,579	268,063,395	306,083,055	288,286,569	288,549,161	291,253,153	292,211,464

ECONOMIC DEVELOPMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
ECONOMIC DEVELOPMENT								
AGRICULTURE								
OFFICE OF THE COMMISSIONER OF AGRICULTURE								
1000/100780	Office of the Commissioner of Agriculture							
	General Fund	1,307,098	1,403,608	1,610,492	1,640,758	1,641,771	1,676,736	1,677,783
1000/212200	Value Added Research Program							
	General Fund	83,607	0	200,000	250,000	250,000	250,000	250,000
	Dedicated Funds	0	492,780	600,000	600,000	600,000	600,000	600,000
	Totals	83,607	492,780	800,000	850,000	850,000	850,000	850,000
1000/108690	Farm Counseling Program							
	General Fund	279,000	278,994	279,000	279,000	279,000	279,000	279,000
1000/450110	Land Resources Council							
	General Fund	138,098	144,507	151,084	149,336	149,437	152,979	153,083
6330/100900	Tobacco Farmers and Rural Community Impact							
	Dedicated Funds	80,554	85,000	0	0	0	0	0
6000/134600	Livestock Promotion Fund							
	Dedicated Funds	351,767	435,757	500,000	500,000	500,000	500,000	500,000
6990/100400	Grain Indemnity Fund - Prod. Premiums							
	Transferred Funds	0	525,963	0	0	0	0	0
	Office of the Commissioner of Agriculture Totals							
	General Fund	1,807,803	1,827,109	2,240,576	2,319,094	2,320,208	2,358,715	2,359,866
	Dedicated Funds	432,321	1,013,537	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
	Totals	2,240,124	2,840,646	3,340,576	3,419,094	3,420,208	3,458,715	3,459,866
RURAL DEVELOPMENT								
6160/128700	Rural Rehabilitation Plan							
	Federal Funds	5,000	5,000	5,000	5,000	5,000	5,000	5,000
6330/101600	Rural Development Administration							
	Dedicated Funds	0	0	4,000,000	2,400,000	2,400,000	2,400,000	2,400,000
6330/101700	Rural Development Council							
	Dedicated Funds	0	0	1,201,644	1,200,000	1,200,000	1,203,480	1,203,483

ECONOMIC DEVELOPMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
	Rural Development Totals							
	Dedicated Funds	0	0	5,201,644	3,600,000	3,600,000	3,603,480	3,603,483
	Federal Funds	5,000	5,000	5,000	5,000	5,000	5,000	5,000
	Totals	5,000	5,000	5,206,644	3,605,000	3,605,000	3,608,480	3,608,483
	AGRICULTURE TOTALS							
	General Fund	1,807,803	1,827,109	2,240,576	2,319,094	2,320,208	2,358,715	2,359,866
	Dedicated Funds	432,321	1,013,537	6,301,644	4,700,000	4,700,000	4,703,480	4,703,483
	Federal Funds	5,000	5,000	5,000	5,000	5,000	5,000	5,000
	Totals	2,245,124	2,845,646	8,547,220	7,024,094	7,025,208	7,067,195	7,068,349
	COMMERCE							
	DEPARTMENT OF COMMERCE							
	Administration							
1000/102600	Administrative and Financial Services							
	General Fund	2,975,807	3,786,894	4,267,150	4,306,285	4,308,418	4,363,251	4,365,448
	Dedicated Funds	0	178,907	180,403	233,927	233,927	237,769	237,769
	Totals	2,975,807	3,965,801	4,447,553	4,540,212	4,542,345	4,601,020	4,603,217
1000/102610	Community Economic Development							
	General Fund	304,377	5,099,821	6,116,139	6,075,267	6,078,790	6,204,211	6,207,861
1000/122660	Main Street Program							
	General Fund	163,335	0	0	0	0	0	0
1000/102680	International Trade							
	General Fund	1,851,125	1,358,365	1,394,177	1,394,676	1,394,676	1,394,676	1,394,676
1000/102630	Business Development							
	General Fund	2,833,611	0	0	0	0	0	0
1000/102650	Tourism and Film Development							
	General Fund	635,146	0	0	0	0	0	0
1000/121730	Marketing and Communications							
	General Fund	509,375	0	0	0	0	0	0
1000/108380	Office of Energy Policy							
	General Fund	87,908	0	0	0	0	0	0
2580/126000	Recycling Operating							
	Dedicated Funds	80,026	35,561	150,469	229,630	229,671	229,630	229,671

ECONOMIC DEVELOPMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
2180/126000	Enterprise Zone Program							
	Dedicated Funds	292,654	79,683	259,201	258,458	258,497	260,024	260,065
6000/138100	State Energy Program							
	General Fund	91,237	122,485	97,363	96,794	96,794	97,880	97,880
	Federal Funds	803,331	1,277,146	925,700	970,607	970,927	981,500	981,832
	Totals	894,568	1,399,631	1,023,063	1,067,401	1,067,721	1,079,380	1,079,712
6000/113800	Community Development Block Grant							
	Federal Funds	37,179,494	39,663,378	36,853,044	36,847,931	36,848,195	36,858,153	36,858,424
6000/103600	Indiana Mainstreet Conference							
	Dedicated Funds	8,812	40	15,000	15,000	15,000	15,000	15,000
	Administration Totals							
	General Fund	9,451,921	10,367,565	11,874,829	11,873,022	11,878,678	12,060,018	12,065,865
	Dedicated Funds	381,492	294,191	605,073	737,015	737,095	742,423	742,505
	Federal Funds	37,982,825	40,940,524	37,778,744	37,818,538	37,819,122	37,839,653	37,840,256
	Totals	47,816,238	51,602,280	50,258,646	50,428,575	50,434,895	50,642,094	50,648,626
	Economic Development Funds							
1000/108720	Indiana Individual Development Accounts							
	General Fund	904,477	980,269	1,200,000	1,350,000	1,350,000	1,350,000	1,350,000
1000/452650	LEDO/REDO Matching Grant Program							
	General Fund	986,636	880,019	1,019,981	450,000	450,000	450,000	450,000
6000/135100	Skills 2016							
	General Fund	8,210,697	8,371,654	11,571,822	11,568,725	11,568,906	11,574,925	11,575,113
1000/459950	Business and Tourism Promotion Program							
	General Fund	3,932,238	4,583,565	4,717,399	4,748,279	4,748,279	4,748,279	4,748,279
2030/100100	Community Promotion Matching Fund							
	General Fund	239,969	48,425	50,000	0	0	0	0
2580/126200	Recycling Promotion and Assistance Program							
	Dedicated Funds	3,164,272	1,251,081	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
2640/110100	Waste Tire Management							
	Dedicated Funds	103,000	0	0	0	0	0	0
2310/126000	Trade Promotion Program							
	General Fund	71,384	55,105	200,000	200,000	200,000	200,000	200,000
3600/126500	Tourism Information and Promotion Fund							
	General Fund	176,670	0	0	0	0	0	0

ECONOMIC DEVELOPMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated FY 2004-2005	Requested		Recommended	
		FY 2002-2003	FY 2003-2004		FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
6000/136600	Economic Development Grant and Loan Program							
	General Fund	762,003	2,504,552	600,000	1,100,000	1,100,000	600,000	600,000
6690/126000	Industrial Development Grant Program							
	General Fund	1,891,039	3,009,757	3,250,000	3,250,000	3,250,000	3,250,000	3,250,000
6000/187900	Strategic Development Fund							
	General Fund	113,977	79,135	0	0	0	0	0
	Economic Development Funds Totals							
	General Fund	17,289,090	20,512,481	22,609,202	22,667,004	22,667,185	22,173,204	22,173,392
	Dedicated Funds	3,267,272	1,251,081	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
	Totals	20,556,362	21,763,562	24,109,202	24,167,004	24,167,185	23,673,204	23,673,392

Economic Development Organizations

1000/121450	Economic Development Council							
	General Fund	259,350	293,764	300,000	303,041	303,041	303,041	303,041
1000/129230	Small Business Development Corporation (SBDC)							
	General Fund	1,201,200	0	0	0	0	0	0
6000/129500	Rural Development Council							
	Federal Funds	48,526	91,928	0	0	0	0	0
6330/101800	Technology Development Grant Program							
	Dedicated Funds	0	0	6,650,000	4,500,000	4,500,000	4,500,000	4,500,000
1000/101890	Publicizing Corporate Tax Restructuring							
	General Fund	0	1,000,000	0	0	0	0	0
	Indiana Development Finance Authority (IDFA)							
1000/450070	Capital Access Program							
	General Fund	861,875	486,437	756,063	621,250	621,250	621,250	621,250
1000/450140	Environmental Remediation Revolving Loan Program							
	General Fund	2,500,000	2,375,000	2,625,000	2,500,000	2,500,000	2,500,000	2,500,000
1000/459980	Project Guaranty Program							
	General Fund	1,375,000	900,000	900,000	900,000	900,000	900,000	900,000
1000/459990	Business Development Loan Program							
	General Fund	540,625	950,000	1,050,000	1,000,000	1,000,000	1,000,000	1,000,000

ECONOMIC DEVELOPMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
Indiana Development Finance Authority (IDFA) Totals								
	General Fund	5,277,500	4,711,437	5,331,063	5,021,250	5,021,250	5,021,250	5,021,250
Economic Development Organizations Totals								
	General Fund	6,738,050	6,005,201	5,631,063	5,324,291	5,324,291	5,324,291	5,324,291
	Dedicated Funds	0	0	6,650,000	4,500,000	4,500,000	4,500,000	4,500,000
	Federal Funds	48,526	91,928	0	0	0	0	0
	Totals	6,786,576	6,097,129	12,281,063	9,824,291	9,824,291	9,824,291	9,824,291
Department of Commerce Totals								
	General Fund	33,479,061	36,885,247	40,115,094	39,864,317	39,870,154	39,557,513	39,563,548
	Dedicated Funds	3,648,764	1,545,272	8,755,073	6,737,015	6,737,095	6,742,423	6,742,505
	Federal Funds	38,031,351	41,032,452	37,778,744	37,818,538	37,819,122	37,839,653	37,840,256
	Totals	75,159,176	79,462,971	86,648,911	84,419,870	84,426,371	84,139,589	84,146,309
COMMERCE TOTALS								
	General Fund	33,479,061	36,885,247	40,115,094	39,864,317	39,870,154	39,557,513	39,563,548
	Dedicated Funds	3,648,764	1,545,272	8,755,073	6,737,015	6,737,095	6,742,423	6,742,505
	Federal Funds	38,031,351	41,032,452	37,778,744	37,818,538	37,819,122	37,839,653	37,840,256
	Totals	75,159,176	79,462,971	86,648,911	84,419,870	84,426,371	84,139,589	84,146,309
FAITH-BASED AND COMMUNITY INITIATIVES								
1000/107210	Office of Faith-Based and Community Initiatives							
1000/100390	Governor's Commission on Community Service and Volunteerism							
	General Fund	281,218	250,308	334,450	0	0	0	0
1000/211700	IN Commission on Community Service							
	Federal Funds	255,914	303,817	299,573	0	0	0	0
6000/148200	CNS Americorps							
	Federal Funds	5,143,727	3,581,503	2,958,175	2,958,175	2,958,175	2,958,175	2,958,175
6000/148300	Professional Development and Training (PDAT)							
	Federal Funds	110,768	76,177	109,000	109,000	109,000	109,000	109,000
6000/148400	Learn and Serve America							
	Federal Funds	16,329	0	0	0	0	0	0
1000/213600	Community Service Donations							
	General Fund	0	293	0	0	0	0	0
	Dedicated Funds	2,469	0	0	0	0	0	0
	Totals	2,469	293	0	0	0	0	0

ECONOMIC DEVELOPMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
6000/148500	Disability Funds							
	Dedicated Funds	668	0	0	0	0	0	0
	Federal Funds	0	0	38,500	38,500	38,500	38,500	38,500
	Totals	668	0	38,500	38,500	38,500	38,500	38,500
6000/149000	CNS Promise Fellows							
	Federal Funds	78,642	138,000	93,000	0	0	0	0
6000/156900	CNS America Reads							
	Federal Funds	14,410	0	0	0	0	0	0
6000/158700	ICCSV - Administrative							
	General Fund	0	0	0	326,913	327,269	340,843	341,209
	Federal Funds	0	0	0	307,154	307,154	307,154	307,154
	Totals	0	0	0	634,067	634,423	647,997	648,363
6000/181300	Citizens Corps							
	Federal Funds	55,680	121,384	298,500	298,500	298,500	298,500	298,500
	FAITH-BASED AND COMMUNITY INITIATIVES TOTALS							
	General Fund	281,218	250,601	334,450	326,913	327,269	340,843	341,209
	Dedicated Funds	3,137	0	0	0	0	0	0
	Federal Funds	5,675,470	4,220,881	3,796,748	3,711,329	3,711,329	3,711,329	3,711,329
	Totals	5,959,825	4,471,482	4,131,198	4,038,242	4,038,598	4,052,172	4,052,538

WORKFORCE DEVELOPMENT

Indiana Department of Workforce Development

	Administration							
6710/151000	Administration							
	General Fund	1,580,944	1,487,006	1,100,511	1,122,051	1,122,051	1,148,027	1,148,027
	Federal Funds	78,143,870	90,402,448	69,435,024	69,490,945	69,528,625	70,988,223	71,027,254
	Totals	79,724,814	91,889,454	70,535,535	70,612,996	70,650,676	72,136,250	72,175,281
1000/215100	State Workforce Development Fund							
	General Fund	1,981,516	1,038,880	0	2,496,815	2,496,815	0	0
	Administration Totals							
	General Fund	3,562,460	2,525,886	1,100,511	3,618,866	3,618,866	1,148,027	1,148,027
	Federal Funds	78,143,870	90,402,448	69,435,024	69,490,945	69,528,625	70,988,223	71,027,254
	Totals	81,706,330	92,928,334	70,535,535	73,109,811	73,147,491	72,136,250	72,175,281

ECONOMIC DEVELOPMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
6000/114900	Training Programs							
	General Fund	130,403	0	0	0	0	0	0
	Dedicated Funds	0	1,726,416	0	0	0	0	0
	Federal Funds	1,667,105	0	0	0	0	0	0
	Totals	1,797,508	1,726,416	0	0	0	0	0
	Employment Services							
6000/148700	Welfare to Work							
	Dedicated Funds	0	1,404,183	0	0	0	0	0
	Federal Funds	6,886,453	0	0	0	0	0	0
	Totals	6,886,453	1,404,183	0	0	0	0	0
6740/151300	Benefit Fund (State)							
	Federal Funds	858,762,787	843,822,225	750,000,000	425,000,000	425,000,000	425,000,000	425,000,000
6770/151700	Benefits Fund (Federal)							
	Federal Funds	6,923,498	9,940,789	13,500,000	13,500,000	13,500,000	13,500,000	13,500,000
6780/151800	Trade Expansion Benefits							
	Federal Funds	12,783,923	18,729,745	16,258,000	16,258,000	16,258,000	16,258,000	16,258,000
	Employment Services Totals							
	Dedicated Funds	0	1,404,183	0	0	0	0	0
	Federal Funds	885,356,661	872,492,759	779,758,000	454,758,000	454,758,000	454,758,000	454,758,000
	Totals	885,356,661	873,896,942	779,758,000	454,758,000	454,758,000	454,758,000	454,758,000
	Vocational and Technical Education							
2330/172200	Special Vocational Education - Perkins Funds							
	Federal Funds	30,244,645	28,169,238	28,522,452	28,522,452	28,522,452	28,522,452	28,522,452
6000/145600	Reed Act							
	Federal Funds	0	1,801,533	11,000,000	20,000,000	20,000,000	20,000,000	20,000,000
6000/158800	Workforce Investment Act Fund							
	Dedicated Funds	36,990,694	0	0	0	0	0	0
	Federal Funds	0	45,993,223	46,577,736	46,577,736	46,577,736	46,577,736	46,577,736
	Totals	36,990,694	45,993,223	46,577,736	46,577,736	46,577,736	46,577,736	46,577,736
	Vocational and Technical Education Totals							
	Dedicated Funds	36,990,694	0	0	0	0	0	0
	Federal Funds	30,244,645	75,963,994	86,100,188	95,100,188	95,100,188	95,100,188	95,100,188
	Totals	67,235,339	75,963,994	86,100,188	95,100,188	95,100,188	95,100,188	95,100,188

ECONOMIC DEVELOPMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
	Commission for Women							
1000/108610	Women's Commission							
	General Fund	120,624	113,980	113,905	115,684	115,764	118,819	118,899
6000/137400	Indiana Commission for Women Special Fund							
	Dedicated Funds	0	6,853	0	0	0	0	0
	Transferred Funds	46,937	0	0	0	0	0	0
	Totals	46,937	6,853	0	0	0	0	0
	Commission for Women Totals							
	General Fund	120,624	113,980	113,905	115,684	115,764	118,819	118,899
	Dedicated Funds	0	6,853	0	0	0	0	0
	Totals	120,624	120,833	113,905	115,684	115,764	118,819	118,899
6330/101300	Commission on Hispanic/Latino Affairs							
	Dedicated Funds	0	38,049	119,594	122,500	122,545	124,188	124,235
	Indiana Department of Workforce Development Totals							
	General Fund	3,813,487	2,639,866	1,214,416	3,734,550	3,734,630	1,266,846	1,266,926
	Dedicated Funds	36,990,694	3,175,501	119,594	122,500	122,545	124,188	124,235
	Federal Funds	995,412,281	1,038,859,201	935,293,212	619,349,133	619,386,813	620,846,411	620,885,442
	Totals	1,036,216,462	1,044,674,568	936,627,222	623,206,183	623,243,988	622,237,445	622,276,603
	Human Resource Investment Council							
6000/171800	Human Resource Investment Council							
	Transferred Funds	131,407	96,714	128,158	127,189	127,250	129,246	129,309
	WORKFORCE DEVELOPMENT TOTALS							
	General Fund	3,813,487	2,639,866	1,214,416	3,734,550	3,734,630	1,266,846	1,266,926
	Dedicated Funds	36,990,694	3,175,501	119,594	122,500	122,545	124,188	124,235
	Federal Funds	995,412,281	1,038,859,201	935,293,212	619,349,133	619,386,813	620,846,411	620,885,442
	Totals	1,036,216,462	1,044,674,568	936,627,222	623,206,183	623,243,988	622,237,445	622,276,603

ECONOMIC DEVELOPMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
OTHER ECONOMIC DEVELOPMENT								
State Budget Agency								
6330/102000	21st Century Research and Technology Fund (IC 4-4-5.1-3)							
	Dedicated Funds	0	14,440,177	0	0	0	0	0
4880/100100	21st Century Research & Technology Fund							
	Dedicated Funds	0	0	22,000,000	37,500,000	37,500,000	37,500,000	37,500,000
1000/101880	I-Light Fiber Optic System							
	General Fund	0	500,000	9,500,000	5,000,000	5,000,000	5,000,000	5,000,000
State Budget Agency Totals								
	General Fund	0	500,000	9,500,000	5,000,000	5,000,000	5,000,000	5,000,000
	Dedicated Funds	0	14,440,177	22,000,000	37,500,000	37,500,000	37,500,000	37,500,000
	Totals	0	14,940,177	31,500,000	42,500,000	42,500,000	42,500,000	42,500,000
ECONOMIC DEVELOPMENT TOTALS								
	General Fund	39,381,569	42,102,823	53,404,536	51,244,874	51,252,261	48,523,917	48,531,549
	Dedicated Funds	41,074,916	20,174,487	37,176,311	49,059,515	49,059,640	49,070,091	49,070,223
	Federal Funds	1,039,124,102	1,084,117,534	976,873,704	660,884,000	660,922,264	662,402,393	662,442,027
	Totals	1,119,580,587	1,146,394,844	1,067,454,551	761,188,389	761,234,165	759,996,401	760,043,799

ECONOMIC DEVELOPMENT

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007

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TRANSPORTATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
TRANSPORTATION								
DEPARTMENT OF TRANSPORTATION								
Administration								
4000/108020	Planning and Administration							
	General Fund	78,350	0	0	0	0	0	0
	Dedicated Funds	654,170	862,874	764,736	776,097	795,581	768,977	769,424
	Totals	732,520	862,874	764,736	776,097	795,581	768,977	769,424
4000/108390	State Infrastructure Bank							
	Dedicated Funds	4,592,686	0	0	0	0	0	0
	Administration Totals							
	General Fund	78,350	0	0	0	0	0	0
	Dedicated Funds	5,246,856	862,874	764,736	776,097	795,581	768,977	769,424
	Totals	5,325,206	862,874	764,736	776,097	795,581	768,977	769,424
INTERMODAL OPERATIONS								
4600/100400	Intermodal Operating							
	Dedicated Funds	1,240,715	1,175,679	1,285,082	1,297,337	1,326,254	1,296,903	1,297,701
	Federal Funds	109,651	223,938	244,776	247,110	252,617	247,027	247,178
	Totals	1,350,366	1,399,617	1,529,858	1,544,447	1,578,871	1,543,930	1,544,879
4600/111000	Intermodal Grant Program							
	Dedicated Funds	523,458	601,396	79,500	79,500	79,500	79,500	79,500
	Local Funds	0	0	650,000	650,000	650,000	650,000	650,000
	Totals	523,458	601,396	729,500	729,500	729,500	729,500	729,500
4600/151000	Intermodal Grant Program - Federal							
	Federal Funds	2,169,669	2,396,045	2,478,000	2,478,000	2,478,000	2,478,000	2,478,000
1000/211150	Railroad Grade Crossing Improvement							
	General Fund	628,893	526,044	465,000	465,000	465,000	465,000	465,000
4650/180000	High Speed Rail							
	Dedicated Funds	27	25,828	15,000	20,000	20,000	20,000	20,000
4900/110100	Public Mass Transportation							
	Dedicated Funds	19,600,715	38,517,222	30,427,617	31,009,377	31,628,396	31,009,377	31,628,396
4900/150100	Public Mass Transportation Grant Fund - Federal Funds							
	Federal Funds	6,837,239	7,717,916	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000

TRANSPORTATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
6000/135000	Industrial Rail Service Fund							
	Dedicated Funds	5,471,798	5,147,877	1,961,697	1,954,935	1,987,802	1,954,935	1,987,802
6110/180100	Electric Rail Service Fund							
	Dedicated Funds	135,988	142,832	145,000	145,000	145,000	145,000	145,000
6610/109000	Public Utility Tax							
	Dedicated Funds	7,945,712	9,909,521	10,357,904	10,565,062	10,776,363	10,565,062	10,776,363
4620/100100	Transportation Corridor Planning							
	Dedicated Funds	576	217	0	0	0	0	0
INTERMODAL OPERATIONS TOTALS								
	General Fund	628,893	526,044	465,000	465,000	465,000	465,000	465,000
	Dedicated Funds	34,918,989	55,520,572	44,271,800	45,071,211	45,963,315	45,070,777	45,934,762
	Federal Funds	9,116,559	10,337,899	10,222,776	10,225,110	10,230,617	10,225,027	10,225,178
	Local Funds	0	0	650,000	650,000	650,000	650,000	650,000
	Totals	44,664,441	66,384,515	55,609,576	56,411,321	57,308,932	56,410,804	57,274,940
HIGHWAY OPERATIONS								
Administration								
4000/108070	Highway Operating							
	Dedicated Funds	235,271,431	246,689,682	251,759,075	257,731,065	263,238,266	254,080,188	254,224,682
Program Support								
4000/108030	Highway Buildings and Grounds							
	Dedicated Funds	15,790,987	12,965,221	11,418,672	13,370,799	13,370,799	9,466,545	9,466,545
4000/108040	Highway Vehicle and Road Maintenance Equipment							
	Dedicated Funds	21,243,462	21,995,376	19,500,000	19,110,000	19,110,000	19,110,000	19,110,000
	Program Support Totals							
	Dedicated Funds	37,034,449	34,960,597	30,918,672	32,480,799	32,480,799	28,576,545	28,576,545
Program-State								
4000/108080	Highway Maintenance Work Program							
	Dedicated Funds	72,145,704	69,935,732	70,420,000	74,000,000	74,000,000	74,000,000	74,000,000
4000/118610	Right-of-Way							
	Dedicated Funds	9,633,838	13,164,092	11,660,000	20,000,000	20,000,000	20,000,000	20,000,000

TRANSPORTATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
4000/118500	Formal Contracts							
	Dedicated Funds	179,345,285	141,427,350	197,949,840	144,906,699	146,232,472	144,906,699	146,232,472
4000/118650	Consulting Services							
	Dedicated Funds	24,810,311	31,392,231	29,000,000	31,129,405	31,890,000	31,129,405	31,890,000
4000/101000	Institutional Road Construction							
	Dedicated Funds	5,225,264	4,746,668	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
4000/118700	Highway Planning and Research Program							
	Dedicated Funds	1,451,701	2,201,697	3,250,000	3,500,000	3,500,000	3,500,000	3,500,000
4000/148500	Bond Funds For Formal Contracts							
	Dedicated Funds	211,443,885	248,134,678	82,000,000	0	0	0	0
4580/115000	Construction and Improvement - Formal Contracts							
	Dedicated Funds	827,706	12,385,939	58,400,000	0	0	0	0
4580/116600	Construction and Improvement - Lease Rental Payments							
	Dedicated Funds	29,671,166	31,075,458	39,000,000	65,875,392	66,534,146	65,875,392	66,534,146
4640/100100	Crossroads 2000 - Formal Contracts							
	Dedicated Funds	3,448,082	4,891,300	4,000,000	13,093,301	437,179	13,093,301	437,179
4640/116600	Lease Rental Payment for Crossroads 2000							
	Dedicated Funds	25,377,318	31,999,060	37,200,000	25,296,549	38,720,468	37,200,000	37,200,000
4640/106600	Crossroads 2000 - Lease Rental Payments							
	Dedicated Funds	25,377,318	31,999,060	0	0	0	0	0
4640/155000	Formal Contracts - Federal							
	Federal Funds	14,368,129	17,947,753	16,000,000	40,000,000	0	40,000,000	0
4580/116100	Const. & Improvement - Right-of-Way							
	Dedicated Funds	9,999,952	14,754,352	0	0	0	0	0
	Program-State Totals							
	Dedicated Funds	598,757,530	638,107,617	537,879,840	382,801,346	386,314,265	394,704,797	384,793,797
	Federal Funds	14,368,129	17,947,753	16,000,000	40,000,000	0	40,000,000	0
	Totals	613,125,659	656,055,370	553,879,840	422,801,346	386,314,265	434,704,797	384,793,797
	Program-Federal							
4000/158610	Right-of-Way							
	Federal Funds	32,201,435	37,712,381	46,640,000	50,000,000	50,000,000	50,000,000	50,000,000
4000/158500	Federal Allotment Construction Contracts							
	Federal Funds	330,536,986	299,978,782	314,960,000	297,000,000	327,240,000	297,000,000	327,240,000

TRANSPORTATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
4000/158650	Consulting Engineers							
	Federal Funds	34,532,703	71,086,980	45,000,000	71,000,000	80,760,000	71,000,000	80,760,000
4000/158700	HPR Program-Federal							
	Federal Funds	6,047,643	10,039,210	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
4580/155000	Formal Contracts - Federal							
	Federal Funds	1,913,904	41,892,169	60,000,000	0	0	0	0
	Program-Federal Totals							
	Federal Funds	405,232,671	460,709,522	479,600,000	431,000,000	471,000,000	431,000,000	471,000,000
	Highway-Other							
3010/126000	Highway Safety Plan 800							
	Dedicated Funds	3,185,052	3,429,076	0	0	0	0	0
5360/110000	Wabash Memorial Bridge							
	Dedicated Funds	567,539	567,841	648,003	597,838	609,206	655,988	656,302
	Highway-Other Totals							
	Dedicated Funds	3,752,591	3,996,917	648,003	597,838	609,206	655,988	656,302
	HIGHWAY OPERATIONS TOTALS							
	Dedicated Funds	874,816,001	923,754,813	821,205,590	673,611,048	682,642,536	678,017,518	668,251,326
	Federal Funds	419,600,800	478,657,275	495,600,000	471,000,000	471,000,000	471,000,000	471,000,000
	Totals	1,294,416,801	1,402,412,088	1,316,805,590	1,144,611,048	1,153,642,536	1,149,017,518	1,139,251,326
	DISTRIBUTIONS TO LOCAL UNITS OF GOVERNMENT							
9000/190100	Motor Vehicle Highway Fund Distribution to Cities and Counties							
	Dedicated Funds	269,506,515	308,142,757	314,305,600	320,591,720	327,003,560	320,591,720	327,003,560
9000/190300	County Engineers							
	Dedicated Funds	821,667	890,382	880,000	880,000	880,000	880,000	880,000
9000/190700	Local Road and Street Fund Distributions							
	General Fund	31,379,228	0	0	0	0	0	0
	Dedicated Funds	46,021,177	78,886,466	80,464,200	82,073,480	83,714,950	82,073,480	83,714,950
	Totals	77,400,405	78,886,466	80,464,200	82,073,480	83,714,950	82,073,480	83,714,950
9000/192500	Special Distribution/HRS Formula							
	Dedicated Funds	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
9000/192600	Special Distribution/MVH Formula							
	Dedicated Funds	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000

TRANSPORTATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
4000/158160	Federal Aid to Local Units							
	Federal Funds	97,528,151	133,201,930	140,000,000	140,000,000	140,000,000	140,000,000	140,000,000
	DISTRIBUTIONS TO LOCAL UNITS OF GOVERNMENT TOTALS							
	General Fund	31,379,228	0	0	0	0	0	0
	Dedicated Funds	346,349,359	417,919,605	425,649,800	433,545,200	441,598,510	433,545,200	441,598,510
	Federal Funds	97,528,151	133,201,930	140,000,000	140,000,000	140,000,000	140,000,000	140,000,000
	Totals	475,256,738	551,121,535	565,649,800	573,545,200	581,598,510	573,545,200	581,598,510
	TRANSPORTATION TOTALS							
	General Fund	32,086,471	526,044	465,000	465,000	465,000	465,000	465,000
	Dedicated Funds	1,261,331,205	1,398,057,864	1,291,891,926	1,153,003,556	1,170,999,942	1,157,402,472	1,156,554,022
	Federal Funds	526,245,510	622,197,104	645,822,776	621,225,110	621,230,617	621,225,027	621,225,178
	Local Funds	0	0	650,000	650,000	650,000	650,000	650,000
	Totals	1,819,663,186	2,020,781,012	1,938,829,702	1,775,343,666	1,793,345,559	1,779,742,499	1,778,894,200

TRANSPORTATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
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HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
HEALTH, FAMILY AND SOCIAL SERVICES, AND VETERANS' AFFAIRS								
FAMILY AND SOCIAL SERVICES								
Family and Social Services Administration								
1000/459630	FSSA/Department of Health Institutional Contingency Fund							
	General Fund	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000
3560/170600	Family and Social Services Administration							
	General Fund	16,255,521	13,483,212	13,986,630	13,812,028	13,819,531	14,085,339	14,093,091
	Federal Funds	9,546,894	13,755,599	5,994,272	15,292,936	15,301,228	15,595,551	15,604,119
	Totals	25,802,415	27,238,811	19,980,902	29,104,964	29,120,759	29,680,890	29,697,210
1000/101520	Commission for the Status of Black Males							
	General Fund	118,372	124,085	122,539	132,958	133,042	132,958	133,042
	Family and Social Services Administration Totals							
	General Fund	16,373,893	13,607,297	14,109,169	14,944,986	14,952,573	15,218,297	15,226,133
	Federal Funds	9,546,894	13,755,599	5,994,272	15,292,936	15,301,228	15,595,551	15,604,119
	Totals	25,920,787	27,362,896	20,103,441	30,237,922	30,253,801	30,813,848	30,830,252
Medicaid								
1000/105160	Office of Medicaid Policy and Planning - Administration							
	General Fund	4,187,868	4,509,492	4,946,972	5,320,781	5,324,526	5,458,790	5,462,653
3530/185600	Medicaid - Current Obligations							
	General Fund	1,120,116,011	1,190,483,329	1,330,600,000	1,483,300,000	1,627,300,000	1,397,100,000	1,467,000,000
	Dedicated Funds	29,000,000	35,000,000	43,000,000	43,000,000	43,000,000	43,000,000	43,000,000
	Federal Funds	2,480,256,882	3,095,256,656	2,889,909,405	3,088,780,893	3,331,669,662	3,034,353,772	3,117,375,000
	Transferred Funds	371,041,433	441,193,332	316,959,442	316,959,442	316,959,442	316,959,442	316,959,442
	Totals	4,000,414,326	4,761,933,317	4,580,468,847	4,932,040,335	5,318,929,104	4,791,413,214	4,944,334,442
3550/170000	Medicaid Administration							
	General Fund	40,000,000	45,000,000	49,500,000	49,500,000	49,500,000	49,500,000	49,500,000
	Federal Funds	102,168,134	120,334,130	143,485,000	143,485,000	143,485,000	143,485,000	143,485,000
	Totals	142,168,134	165,334,130	192,985,000	192,985,000	192,985,000	192,985,000	192,985,000
1000/105090	Medicaid Disability Eligibility Exams							
	General Fund	2,982,387	3,781,954	3,195,000	3,195,000	3,195,000	3,195,000	3,195,000

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
3550/120000	Children's Health Insurance Program - Administration							
	Dedicated Funds	1,136,097	1,103,521	1,334,979	1,334,316	1,334,354	1,335,718	1,335,757
	Federal Funds	3,134,944	3,076,485	3,799,552	3,797,668	3,797,779	3,801,657	3,801,771
	Totals	4,271,041	4,180,006	5,134,531	5,131,984	5,132,133	5,137,375	5,137,528
3530/124400	Children's Health Insurance Program - Assistance							
	Dedicated Funds	20,230,116	22,518,808	25,167,338	25,167,338	25,167,338	25,167,338	25,167,338
	Federal Funds	57,578,021	64,091,991	71,630,115	71,630,115	71,630,115	71,630,115	71,630,115
	Totals	77,808,137	86,610,799	96,797,453	96,797,453	96,797,453	96,797,453	96,797,453
6000/144300	Pharmacy Drug Program							
	Dedicated Funds	609,714	90,988	0	0	0	0	0
	Medicaid Totals							
	General Fund	1,167,286,266	1,243,774,775	1,388,241,972	1,541,315,781	1,685,319,526	1,455,253,790	1,525,157,653
	Dedicated Funds	50,975,927	58,713,317	69,502,317	69,501,654	69,501,692	69,503,056	69,503,095
	Federal Funds	2,643,137,981	3,282,759,262	3,108,824,072	3,307,693,676	3,550,582,556	3,253,270,544	3,336,291,886
	Totals	3,861,400,174	4,585,247,354	4,566,568,361	4,918,511,111	5,305,403,774	4,778,027,390	4,930,952,634
	Mental Health							
	Mental Health - Administration							
3280/142000	Mental Health Administration							
	Transferred Funds	3,380,484	3,624,012	3,994,697	3,948,513	3,951,090	4,046,140	4,048,803
1000/124080	Quality Assurance/Research							
	General Fund	890,683	801,996	893,236	893,236	893,236	893,236	893,236
	Federal Funds	0	0	170,000	170,000	170,000	170,000	170,000
	Totals	890,683	801,996	1,063,236	1,063,236	1,063,236	1,063,236	1,063,236
6000/109900	Performance Indicator Pilot Study							
	Federal Funds	28,959	0	0	0	0	0	0
1000/109430	Serious Mentally Ill (State Approp.)							
	General Fund	93,819,784	93,894,784	93,862,579	93,862,579	93,862,579	93,862,579	93,862,579
1000/109600	Mental Health Administration							
	General Fund	2,350,399	2,480,565	2,365,294	2,365,294	2,365,294	2,365,294	2,365,294
6000/108300	Mental Illness (MI) DIG							
	Federal Funds	143,076	110,076	110,845	110,845	110,845	110,845	110,845

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
6000/156700	MDCO Program							
	Dedicated Funds	0	25,744	26,269	26,269	26,269	26,269	26,269
6000/141400	State Incentive Grant: Indiana Grassroots Prevention Coalitions Initiative							
	Federal Funds	1,494,147	1,572,552	786,276	0	0	0	0
6000/188400	Mental Health Services for the Homeless (PATH)							
	Federal Funds	538,935	584,766	768,000	768,000	768,000	768,000	768,000
6000/163300	MHFR - Outreach Administration							
	Federal Funds	13,884,710	26,457,726	26,504,615	26,504,271	26,504,303	26,505,023	26,505,056
	Mental Health - Administration Totals							
	General Fund	97,060,866	97,177,345	97,121,109	97,121,109	97,121,109	97,121,109	97,121,109
	Dedicated Funds	0	25,744	26,269	26,269	26,269	26,269	26,269
	Federal Funds	16,089,827	28,725,120	28,339,736	27,553,116	27,553,148	27,553,868	27,553,901
	Totals	113,150,693	125,928,209	125,487,114	124,700,494	124,700,526	124,701,246	124,701,279
	Mental Health Programs							
	Community Services							
1000/124090	Seriously Emotionally Disturbed							
	General Fund	14,824,428	11,107,685	16,484,094	16,484,094	16,484,094	16,484,094	16,484,094
3280/141000	Seriously Mentally Ill							
	Dedicated Funds	4,445,000	4,445,000	4,445,000	4,445,000	4,445,000	4,445,000	4,445,000
	Transferred Funds	116,069,128	64,589,225	93,862,579	93,862,579	93,862,579	93,862,579	93,862,579
	Totals	120,514,128	69,034,225	98,307,579	98,307,579	98,307,579	98,307,579	98,307,579
6000/119100	Shelter Plus Care							
	Federal Funds	354,888	402,846	410,000	410,000	410,000	410,000	410,000
6000/127900	Seriously Emotionally Disturbed							
	Dedicated Funds	6	0	0	0	0	0	0
6000/139200	Mental Health Services Block Grant							
	Federal Funds	34,477,601	48,938,370	8,376,288	8,376,288	8,376,288	8,376,288	8,376,288
6000/140800	Seriously Mentally Ill							
	Dedicated Funds	1,254	0	0	0	0	0	0

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
6000/141200	Illness Management Recovery							
	Federal Funds	0	0	306,841	275,000	275,000	275,000	275,000
6000/188800	Child Mental Health Initiative for Northwest Indiana							
	Federal Funds	1,441,581	1,290,311	1,399,625	1,399,625	1,399,625	1,399,625	1,399,625
	Community Services Totals							
	General Fund	14,824,428	11,107,685	16,484,094	16,484,094	16,484,094	16,484,094	16,484,094
	Dedicated Funds	4,446,260	4,445,000	4,445,000	4,445,000	4,445,000	4,445,000	4,445,000
	Federal Funds	36,274,070	50,631,527	10,492,754	10,460,913	10,460,913	10,460,913	10,460,913
	Totals	55,544,758	66,184,212	31,421,848	31,390,007	31,390,007	31,390,007	31,390,007
	Addiction Services							
3230/141300	Prevention							
	Dedicated Funds	2,946,936	2,946,936	2,946,936	2,946,936	2,946,936	2,946,936	2,946,936
1000/124130	Substance Abuse Treatment							
	General Fund	5,937,865	5,006,000	5,006,000	5,006,000	5,006,000	5,006,000	5,006,000
	Transferred Funds	0	400,000	400,000	400,000	400,000	400,000	400,000
	Totals	5,937,865	5,406,000	5,406,000	5,406,000	5,406,000	5,406,000	5,406,000
3230/141400	Gamblers' Assistance							
	Dedicated Funds	3,150,359	3,655,408	4,250,000	4,250,000	4,250,000	4,250,000	4,250,000
6000/116000	Substance Abuse (SA) DIG							
	Federal Funds	4,530	165,806	100,000	100,000	100,000	100,000	100,000
6000/119200	DMHA Disaster Relief Grants							
	Federal Funds	71,916	280,193	280,193	280,193	280,193	280,193	280,193
6000/132400	Substance Abuse Treatment							
	Dedicated Funds	1,293	0	0	0	0	0	0
6000/138400	A.D. Needs Assessment							
	Federal Funds	112,788	239,785	240,639	240,639	240,639	240,639	240,639
6000/139100	Substance Abuse, Prevention and Treatment Block Grant							
	Federal Funds	32,713,894	43,541,722	33,153,648	33,153,648	33,153,648	33,153,648	33,153,648
6000/140500	Quality Assurance/Research							
	Dedicated Funds	39	0	0	0	0	0	0
6000/143700	DASIS							
	Federal Funds	0	5,660	50,000	50,000	50,000	50,000	50,000

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
6000/158500	Prevention Services							
	Dedicated Funds	263	0	0	0	0	0	0
6000/163400	Olmstead Mental Health Grant							
	Federal Funds	5,208	12,514	12,514	12,514	12,514	12,514	12,514
6000/167100	Drug-Free Schools & Community							
	Federal Funds	1,486,055	1,446,363	1,498,260	1,498,260	1,498,260	1,498,260	1,498,260
6000/180400	DMHA Youth Tobacco Reduction Support Program							
	Dedicated Funds	18,778	35,838	54,000	54,000	54,000	54,000	54,000
	Addiction Services Totals							
	General Fund	5,937,865	5,006,000	5,006,000	5,006,000	5,006,000	5,006,000	5,006,000
	Dedicated Funds	6,117,668	6,638,182	7,250,936	7,250,936	7,250,936	7,250,936	7,250,936
	Federal Funds	34,394,391	45,692,043	35,335,254	35,335,254	35,335,254	35,335,254	35,335,254
	Totals	46,449,924	57,336,225	47,592,190	47,592,190	47,592,190	47,592,190	47,592,190
	Mental Health Programs Totals							
	General Fund	20,762,293	16,113,685	21,490,094	21,490,094	21,490,094	21,490,094	21,490,094
	Dedicated Funds	10,563,928	11,083,182	11,695,936	11,695,936	11,695,936	11,695,936	11,695,936
	Federal Funds	70,668,461	96,323,570	45,828,008	45,796,167	45,796,167	45,796,167	45,796,167
	Totals	101,994,682	123,520,437	79,014,038	78,982,197	78,982,197	78,982,197	78,982,197

State Facilities

Evansville Psychiatric Children's Center

1000/104150	Evansville Psychiatric Children's Center							
	Federal Funds	1,814,277	1,966,585	2,077,628	2,071,240	2,072,383	2,120,371	2,121,556
	Transferred Funds	1,111,977	1,205,325	1,273,386	1,269,468	1,270,168	1,299,580	1,300,306
	Totals	2,926,254	3,171,910	3,351,014	3,340,708	3,342,551	3,419,951	3,421,862
6000/178600	EPCC Federal School Lunch							
	Federal Funds	19,361	20,376	20,376	20,376	20,376	20,376	20,376
	Evansville Psychiatric Children's Center Totals							
	Federal Funds	1,833,638	1,986,961	2,098,004	2,091,616	2,092,759	2,140,747	2,141,932

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
1000/104250	Evansville State Hospital							
	General Fund	17,593,467	17,710,204	20,644,583	22,161,798	22,173,641	22,620,253	22,632,478
	Dedicated Funds	960,562	966,936	1,201,102	1,209,983	1,210,630	1,235,014	1,235,682
	Federal Funds	4,170,864	4,198,539	5,215,316	5,253,873	5,256,681	5,362,558	5,365,457
	Transferred Funds	2,553,076	2,570,015	3,192,406	3,216,008	3,217,727	3,282,537	3,284,311
	Totals	25,277,969	25,445,694	30,253,407	31,841,662	31,858,679	32,500,362	32,517,928
	Larue Carter Memorial Hospital							
1000/104500	Larue Carter Memorial Hospital							
	General Fund	15,034,245	16,437,288	18,426,207	18,749,510	18,757,801	19,075,770	19,084,362
	Dedicated Funds	349,635	382,262	428,516	436,035	436,228	443,622	443,822
	Federal Funds	4,020,785	4,396,018	4,927,937	5,014,402	5,016,620	5,101,658	5,103,957
	Transferred Funds	2,447,435	2,675,837	2,999,615	3,052,246	3,053,596	3,105,358	3,106,757
	Totals	21,852,100	23,891,405	26,782,275	27,252,193	27,264,245	27,726,408	27,738,898
6000/125200	ECIA(ESEA) Chapter 1 Grant							
	Federal Funds	4,849	0	0	0	0	0	0
6000/178900	Larue Carter Federal School Lunch							
	Federal Funds	24,830	52,689	52,689	52,635	52,635	52,635	52,635
	Larue Carter Memorial Hospital Totals							
	General Fund	15,034,245	16,437,288	18,426,207	18,749,510	18,757,801	19,075,770	19,084,362
	Dedicated Funds	349,635	382,262	428,516	436,035	436,228	443,622	443,822
	Federal Funds	4,050,464	4,448,707	4,980,626	5,067,037	5,069,255	5,154,293	5,156,592
	Totals	19,434,344	21,268,257	23,835,349	24,252,582	24,263,284	24,673,685	24,684,776
	Logansport State Hospital							
1000/104350	Logansport State Hospital							
	General Fund	29,507,660	31,862,314	34,835,783	38,382,675	38,401,606	39,133,976	39,153,563
	Dedicated Funds	1,330,583	1,436,763	1,570,842	1,730,783	1,731,637	1,764,662	1,765,546
	Federal Funds	5,126,663	5,535,760	6,052,368	6,668,605	6,671,894	6,799,136	6,802,539
	Transferred Funds	3,169,921	3,422,874	3,742,303	4,123,334	4,125,367	4,204,045	4,206,148
	Totals	39,134,827	42,257,711	46,201,296	50,905,397	50,930,504	51,901,819	51,927,796
1000/104390	Farm Revenue							
	Dedicated Funds	53,839	53,857	53,857	53,857	53,857	53,857	53,857

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
	Logansport State Hospital Totals							
	General Fund	29,507,660	31,862,314	34,835,783	38,382,675	38,401,606	39,133,976	39,153,563
	Dedicated Funds	1,384,422	1,490,620	1,624,699	1,784,640	1,785,494	1,818,519	1,819,403
	Federal Funds	5,126,663	5,535,760	6,052,368	6,668,605	6,671,894	6,799,136	6,802,539
	Totals	36,018,745	38,888,694	42,512,850	46,835,920	46,858,994	47,751,631	47,775,505
1000/104300	Madison State Hospital							
	General Fund	15,624,160	16,033,695	20,501,254	20,698,227	20,710,247	21,158,086	21,170,502
	Dedicated Funds	599,222	614,928	786,269	793,824	794,285	811,461	811,937
	Federal Funds	3,706,299	3,803,449	4,863,223	4,909,950	4,912,801	5,019,036	5,021,981
	Transferred Funds	2,263,726	2,323,064	2,970,351	2,998,891	3,000,632	3,065,518	3,067,316
	Totals	22,193,407	22,775,136	29,121,097	29,400,892	29,417,965	30,054,101	30,071,736
	Richmond State Hospital							
1000/104400	Richmond State Hospital							
	General Fund	27,355,493	28,164,167	29,910,580	30,205,950	30,215,197	30,896,653	30,911,948
	Dedicated Funds	776,043	798,983	848,526	856,906	857,168	876,500	876,934
	Federal Funds	2,586,808	2,663,279	2,828,423	2,856,354	2,857,228	2,921,669	2,923,115
	Transferred Funds	1,616,755	1,664,548	1,767,766	1,785,222	1,785,769	1,826,044	1,826,948
	Totals	32,335,099	33,290,977	35,355,295	35,704,432	35,715,362	36,520,866	36,538,945
6000/144100	Smoking Cessation Program							
	General Fund	0	8,674	0	0	0	0	0
	Richmond State Hospital Totals							
	General Fund	27,355,493	28,172,841	29,910,580	30,205,950	30,215,197	30,896,653	30,911,948
	Dedicated Funds	776,043	798,983	848,526	856,906	857,168	876,500	876,934
	Federal Funds	2,586,808	2,663,279	2,828,423	2,856,354	2,857,228	2,921,669	2,923,115
	Totals	30,718,344	31,635,103	33,587,529	33,919,210	33,929,593	34,694,822	34,711,997
	State Facilities, Other							
1000/124140	Patient Payroll							
	General Fund	286,938	266,653	320,000	320,000	320,000	320,000	320,000
	State Facilities, Other Totals							
	General Fund	286,938	266,653	320,000	320,000	320,000	320,000	320,000

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
	State Facilities Totals							
	General Fund	105,401,963	110,482,995	124,638,407	130,518,160	130,578,492	133,204,738	133,272,853
	Dedicated Funds	4,069,884	4,253,729	4,889,112	5,081,388	5,083,805	5,185,116	5,187,778
	Federal Funds	21,474,736	22,636,695	26,037,960	26,847,435	26,860,618	27,397,439	27,411,616
	Totals	130,946,583	137,373,419	155,565,479	162,446,983	162,522,915	165,787,293	165,872,247
	Mental Health Totals							
	General Fund	223,225,122	223,774,025	243,249,610	249,129,363	249,189,695	251,815,941	251,884,056
	Dedicated Funds	14,633,812	15,362,655	16,611,317	16,803,593	16,806,010	16,907,321	16,909,983
	Federal Funds	108,233,024	147,685,385	100,205,704	100,196,718	100,209,933	100,747,474	100,761,684
	Totals	346,091,958	386,822,065	360,066,631	366,129,674	366,205,638	369,470,736	369,555,723
	Family and Children							
	Family and Children Services							
1000/105000	Division of Family and Children Services Administration							
	General Fund	7,177,431	7,300,270	5,954,908	6,546,047	6,551,823	6,546,047	6,551,823
	Transferred Funds	0	0	0	3,000,000	3,000,000	3,000,000	3,000,000
	Totals	7,177,431	7,300,270	5,954,908	9,546,047	9,551,823	9,546,047	9,551,823
3510/110000	Central Reimbursement							
	Federal Funds	57,129,961	55,357,166	63,729,758	63,729,758	63,729,758	63,729,758	63,729,758
3510/120000	CRO Program Administration							
	General Fund	4,848,963	7,490,951	6,346,005	6,413,579	6,413,579	6,413,579	6,413,579
	Federal Funds	624,485	612,375	724,803	612,375	612,375	612,375	612,375
	Transferred Funds	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
	Totals	6,723,448	9,353,326	8,320,808	8,275,954	8,275,954	8,275,954	8,275,954
2700/150000	Child Care Licensing Fund							
	Dedicated Funds	34,279	6,358	100,000	100,000	100,000	100,000	100,000
3510/150300	Electronic Benefit Transfer Program							
	General Fund	0	1,194,954	1,190,000	1,818,955	1,818,955	1,818,955	1,818,955
	Federal Funds	3,101,960	3,452,313	3,591,549	3,554,147	3,554,147	3,554,147	3,554,147
	Transferred Funds	1,991,888	1,210,000	1,210,000	0	0	0	0
	Totals	5,093,848	5,857,267	5,991,549	5,373,102	5,373,102	5,373,102	5,373,102

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
6000/186200	Welfare Reform Automation							
	Federal Funds	5,011,376	4,405,184	0	0	0	0	0
	County Administration							
2100/170000	State Welfare - County Administration							
	General Fund	96,741,257	103,856,684	104,154,495	105,200,745	105,200,745	62,950,745	62,950,745
	Federal Funds	74,266,422	75,151,014	79,113,349	79,580,453	79,700,641	69,380,453	69,500,641
	Transferred Funds	15,714,515	14,400,259	25,292,698	24,634,698	24,634,698	8,786,533	8,786,533
	Totals	186,722,194	193,407,957	208,560,542	209,415,896	209,536,084	141,117,731	141,237,919
2100/110900	Indiana Client Eligibility System (ICES)							
	General Fund	7,404,909	7,388,600	7,420,642	7,078,445	7,078,445	7,078,445	7,078,445
	Federal Funds	8,869,872	8,445,807	8,708,812	8,672,684	8,673,508	8,672,684	8,673,508
	Totals	16,274,781	15,834,407	16,129,454	15,751,129	15,751,953	15,751,129	15,751,953
2250/150000	IMPACT Program							
	General Fund	1,949,576	2,487,059	2,456,054	2,451,622	2,451,726	2,451,622	2,451,726
	Federal Funds	5,662,843	6,860,546	6,536,989	6,532,558	6,532,663	6,532,558	6,532,663
	Totals	7,612,419	9,347,605	8,993,043	8,984,180	8,984,389	8,984,180	8,984,389
	County Administration Totals							
	General Fund	106,095,742	113,732,343	114,031,191	114,730,812	114,730,916	72,480,812	72,480,916
	Federal Funds	88,799,137	90,457,367	94,359,150	94,785,695	94,906,812	84,585,695	84,706,812
	Totals	194,894,879	204,189,710	208,390,341	209,516,507	209,637,728	157,066,507	157,187,728
	Family and Children Services Totals							
	General Fund	118,122,136	129,718,518	127,522,104	129,509,393	129,515,273	87,259,393	87,265,273
	Dedicated Funds	34,279	6,358	100,000	100,000	100,000	100,000	100,000
	Federal Funds	154,666,919	154,284,405	162,405,260	162,681,975	162,803,092	152,481,975	152,603,092
	Totals	272,823,334	284,009,281	290,027,364	292,291,368	292,418,365	239,841,368	239,968,365
	Title IV-A Temporary Assistance to Needy Families (TANF)							
3560/170300	IMPACT - TANF							
	General Fund	7,964,843	5,819,667	5,756,883	5,771,450	5,771,597	5,771,450	5,771,597
	Federal Funds	12,402,581	10,151,846	11,658,902	11,649,082	11,649,230	11,649,082	11,649,230
	Totals	20,367,424	15,971,513	17,415,785	17,420,532	17,420,827	17,420,532	17,420,827

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
1000/105060	Burial Reimbursement							
	General Fund	85,098	0	0	0	0	0	0
3500/185200	Temporary Assistance to Needy Families (TANF)							
	General Fund	28,519,525	29,671,560	31,357,943	40,457,943	40,457,943	40,457,943	40,457,943
	Federal Funds	132,290,708	116,173,822	129,664,512	129,664,512	129,664,512	136,844,012	136,844,012
	Transferred Funds	12,600,000	12,600,000	12,600,000	3,500,000	3,500,000	3,500,000	3,500,000
	Totals	173,410,233	158,445,382	173,622,455	173,622,455	173,622,455	180,801,955	180,801,955
3500/186200	Child Care & Development Fund							
	General Fund	33,691,337	33,829,633	33,120,756	35,056,200	35,056,200	35,056,200	35,056,200
	Federal Funds	124,386,953	112,790,888	138,945,485	138,945,485	138,945,485	138,945,485	138,945,485
	Transferred Funds	1,935,444	1,935,444	1,935,444	0	0	0	0
	Totals	160,013,734	148,555,965	174,001,685	174,001,685	174,001,685	174,001,685	174,001,685
1000/108550	Child Care Services (State Approp.)							
	General Fund	33,670,756	33,670,756	0	0	0	0	0
3500/185500	Temporary Assistance for Needy Families - Administration							
	Federal Funds	20,174,850	18,830,475	23,894,577	23,894,577	23,894,577	23,894,577	23,894,577
3500/186500	CCDF Administration Fund							
	Federal Funds	13,731,720	19,426,423	14,917,992	14,920,177	14,922,361	14,920,177	14,922,361
3630/150800	Headstart							
	Federal Funds	187,869	177,216	176,204	175,000	175,062	177,407	177,471
	Transferred Funds	62,624	59,073	58,734	58,333	58,353	59,136	59,157
	Totals	250,493	236,289	234,938	233,333	233,415	236,543	236,628
3640/150300	Refugee Resettlement Program							
	Federal Funds	335,444	216,979	0	0	0	0	0
6000/149900	Domestic Violence Prevention and Treatment Program							
	Dedicated Funds	529	0	0	0	0	0	0
6000/185600	Adoption Assistance							
	Dedicated Funds	3,082	0	0	0	0	0	0
	Title IV-A Temporary Assistance to Needy Families (TANF) Totals							
	General Fund	103,931,559	102,991,616	70,235,582	81,285,593	81,285,740	81,285,593	81,285,740
	Dedicated Funds	3,611	0	0	0	0	0	0
	Federal Funds	303,510,125	277,767,649	319,257,672	319,248,833	319,251,227	326,430,740	326,433,136
	Totals	407,445,295	380,759,265	389,493,254	400,534,426	400,536,967	407,716,333	407,718,876

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
Social Services								
1000/121790	Step Ahead							
	General Fund	2,429,134	1,709,294	1,692,167	1,784,719	1,784,945	1,792,575	1,792,807
6000/102700	CSBG - Community Services Block Grant							
	Federal Funds	9,401,955	9,399,646	9,302,295	9,302,489	9,302,684	9,302,489	9,302,684
6000/102900	Food Assistance Program							
	General Fund	146,000	146,000	140,491	146,000	146,000	146,000	146,000
	Federal Funds	896,149	936,897	1,048,285	1,048,356	1,048,427	1,048,356	1,048,427
	Totals	1,042,149	1,082,897	1,188,776	1,194,356	1,194,427	1,194,356	1,194,427
6000/104100	Department of Energy Weatherization Assistance Program							
	Federal Funds	5,489,836	6,530,831	6,008,859	6,008,974	6,009,091	6,008,974	6,009,091
6000/185400	Healthy Families Indiana							
	General Fund	0	0	0	6,223,320	6,223,320	6,223,320	6,223,320
	Transferred Funds	37,063,863	41,165,967	39,661,847	33,544,027	33,544,105	33,544,027	33,544,105
	Totals	37,063,863	41,165,967	39,661,847	39,767,347	39,767,425	39,767,347	39,767,425
6000/186100	Restoring Fatherhood							
	Federal Funds	291,205	605,420	817,711	0	0	0	0
6360/100100	Housing Assistance Program							
	Federal Funds	19,070,071	20,419,702	22,748,601	22,799,938	22,800,364	22,799,938	22,800,364
1000/120360	Youth Service Bureau							
	General Fund	1,128,093	1,235,522	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
3320/102000	Domestic Violence Prevention and Treatment							
	General Fund	947,518	976,506	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
	Dedicated Funds	947,518	976,506	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
	Totals	1,895,036	1,953,012	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
1000/121610	Project Safeplace							
	General Fund	125,192	122,560	125,000	125,000	125,000	125,000	125,000
2160/149700	School Age Child Care Project Fund							
	General Fund	476,578	440,438	550,000	550,000	550,000	550,000	550,000
3500/186100	Kids First Trust							
	Dedicated Funds	2,509,411	2,309,096	2,672,543	2,680,423	2,680,423	2,680,423	2,680,423
3560/170100	Sexual Offense Services							
	Federal Funds	101,170	100,355	148,899	148,899	148,899	148,899	148,899
6000/106400	Department of Energy Training & Technical Assistance Grant							
	Federal Funds	513,298	421,650	542,558	542,558	542,558	542,558	542,558

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
6000/108700	Federal Family Violence							
	Federal Funds	1,488,896	1,811,921	1,782,647	1,782,647	1,782,647	1,782,647	1,782,647
6000/114100	Emergency Shelter Program							
	Federal Funds	1,724,949	1,808,808	1,868,652	1,868,684	1,868,716	1,868,684	1,868,716
	Transferred Funds	0	0	24,000	24,000	24,000	24,000	24,000
	Totals	1,724,949	1,808,808	1,892,652	1,892,684	1,892,716	1,892,684	1,892,716
6000/115700	Consolidated Outreach Program							
	Transferred Funds	164,117	231,338	230,000	230,000	230,000	230,000	230,000
6000/118400	Federal Early Intervention							
	Federal Funds	7,550,697	7,857,769	8,666,617	8,705,607	8,705,938	8,705,607	8,705,938
6000/131000	LIHEAP - Low Income Home Energy Assistance Program							
	Federal Funds	59,173,377	51,959,076	47,308,574	47,308,731	47,308,883	47,308,731	47,308,883
6000/139300	Child Care Services							
	Dedicated Funds	53	0	0	0	0	0	0
	Social Services Block Grant (SSBG)							
1000/101300	State Supplement to SSBG							
	General Fund	15,730,288	16,534,000	0	0	0	0	0
3520/140000	SSBG - State Dept. of Health							
	General Fund	228,376	228,376	228,376	296,504	296,504	296,504	296,504
	Federal Funds	399,651	197,609	206,667	206,667	206,667	206,667	206,667
	Transferred Funds	0	126,163	126,163	0	0	0	0
	Totals	628,027	552,148	561,206	503,171	503,171	503,171	503,171
3520/141000	SSBG - Division of Mental Health							
	Federal Funds	5,805,211	5,215,466	5,175,272	5,175,272	5,175,272	5,175,272	5,175,272
3520/149700	SSBG - Division of Disability, Aging & Rehabilitative Services							
	General Fund	1,615,017	1,359,895	1,272,161	1,030,918	1,030,918	1,030,918	1,030,918
	Federal Funds	36,433,591	20,473,812	23,289,202	23,289,202	23,289,202	23,289,202	23,289,202
	Transferred Funds	892,193	5,733,739	21,633,045	21,463,879	21,463,879	21,463,879	21,463,879
	Totals	38,940,801	27,567,446	46,194,408	45,783,999	45,783,999	45,783,999	45,783,999
3520/150000	SSBG - Division of Family & Children, Child Welfare							
	General Fund	12,078,345	7,377,099	12,747,508	16,349,021	16,349,021	12,725,150	12,725,150
	Federal Funds	8,894,891	8,166,754	8,562,720	8,562,720	8,562,720	551,388	551,388
	Transferred Funds	7,815,887	1,296,492	6,759,921	0	0	0	0
	Totals	28,789,123	16,840,345	28,070,149	24,911,741	24,911,741	13,276,538	13,276,538

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
3520/161500	SSBG - Department of Correction							
	General Fund	811,303	811,303	811,303	1,295,350	1,295,350	1,295,350	1,295,350
	Federal Funds	1,279,688	1,119,558	1,119,558	1,119,558	1,119,558	1,119,558	1,119,558
	Transferred Funds	1,647,689	896,384	896,384	0	0	0	0
	Totals	3,738,680	2,827,245	2,827,245	2,414,908	2,414,908	2,414,908	2,414,908
	Social Services Block Grant (SSBG) Totals							
	General Fund	30,463,329	26,310,673	15,059,348	18,971,793	18,971,793	15,347,922	15,347,922
	Federal Funds	52,813,032	35,173,199	38,353,419	38,353,419	38,353,419	30,342,087	30,342,087
	Totals	83,276,361	61,483,872	53,412,767	57,325,212	57,325,212	45,690,009	45,690,009
	Social Services Totals							
	General Fund	35,715,844	30,940,993	19,817,006	30,050,832	30,051,058	26,434,817	26,435,049
	Dedicated Funds	3,456,982	3,285,602	3,672,543	3,680,423	3,680,423	3,680,423	3,680,423
	Federal Funds	158,514,635	137,025,274	138,597,117	137,870,302	137,871,626	129,858,970	129,860,294
	Totals	197,687,461	171,251,869	162,086,666	171,601,557	171,603,107	159,974,210	159,975,766
2900/180000	Hospital Care for the Indigent							
	Dedicated Funds	52,204,453	19,867,678	56,900,000	56,900,000	56,900,000	56,900,000	56,900,000
	Family and Children Totals							
	General Fund	257,769,539	263,651,127	217,574,692	240,845,818	240,852,071	194,979,803	194,986,062
	Dedicated Funds	55,699,325	23,159,638	60,672,543	60,680,423	60,680,423	60,680,423	60,680,423
	Federal Funds	616,691,679	569,077,328	620,260,049	619,801,110	619,925,945	608,771,685	608,896,522
	Totals	930,160,543	855,888,093	898,507,284	921,327,351	921,458,439	864,431,911	864,563,007
	Aging and Rehabilitative Services							
1000/108600	Division of Disability, Aging, and Rehabilitative Services Administration							
	General Fund	3,080	3,080	3,080	3,080	3,448	3,080	3,459
	Dedicated Funds	1,602,213	1,272,652	3,006,228	3,000,000	3,000,000	3,012,462	3,012,462
	Totals	1,605,293	1,275,732	3,009,308	3,003,080	3,003,448	3,015,542	3,015,921
6000/154700	Federal Recovery							
	Dedicated Funds	0	475,947	0	0	0	0	0

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
Aging Services								
1000/105120	Room and Board Assistance(R-CAP)							
	General Fund	10,893,718	10,866,554	11,001,583	11,423,135	11,423,135	11,423,135	11,423,135
1000/121490	C.H.O.I.C.E. In-Home Services							
	General Fund	43,612,279	52,430,753	48,728,992	48,761,958	48,762,206	48,772,256	48,772,512
1000/104950	Older Hoosiers Act							
	General Fund	1,981,511	1,957,558	1,899,147	1,842,171	1,842,171	1,842,171	1,842,171
1000/104970	Aging & Disability Services (State Approp.)							
	General Fund	1,068,452	1,109,397	0	0	0	0	0
1000/122740	Adult Protective Services							
	General Fund	1,992,225	1,876,192	2,021,540	2,021,540	2,021,540	2,021,540	2,021,540
6000/110100	Special Grants							
	Dedicated Funds	439,907	487,368	0	0	0	0	0
1000/122930	Adult Guardianship Services							
	General Fund	363,535	391,716	492,863	491,171	491,200	492,482	492,511
6000/105600	Title V Employment Grant (Older Workers)							
	General Fund	6,985	6,418	6,413	6,432	6,432	6,437	6,437
	Federal Funds	2,175,592	2,212,420	2,136,299	2,134,198	2,134,238	2,135,773	2,135,815
	Totals	2,182,577	2,218,838	2,142,712	2,140,630	2,140,670	2,142,210	2,142,252
6000/149100	Title III Administration Grant							
	General Fund	251,662	281,014	313,074	303,649	303,808	310,101	310,266
	Federal Funds	754,986	843,044	939,219	910,949	911,426	930,304	930,798
	Totals	1,006,648	1,124,058	1,252,293	1,214,598	1,215,234	1,240,405	1,241,064
6000/149300	Nutrition Services Incentive Program							
	Federal Funds	1,866,412	2,143,363	2,067,862	2,067,862	2,067,862	2,067,862	2,067,862
6000/149800	HHS Title III B Area Administration Grants							
	Federal Funds	20,217,675	22,484,946	17,296,512	17,296,512	17,296,512	17,296,512	17,296,512
6000/182000	Ombudsman							
	General Fund	93,340	304,031	306,498	305,226	305,226	305,226	305,226
	Federal Funds	528,858	143,196	363,641	361,282	361,327	362,980	363,027
	Totals	622,198	447,227	670,139	666,508	666,553	668,206	668,253

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
	Aging Services Totals							
	General Fund	60,263,707	69,223,633	64,770,110	65,155,282	65,155,718	65,173,348	65,173,798
	Dedicated Funds	439,907	487,368	0	0	0	0	0
	Federal Funds	25,543,523	27,826,969	22,803,533	22,770,803	22,771,365	22,793,431	22,794,014
	Totals	86,247,137	97,537,970	87,573,643	87,926,085	87,927,083	87,966,779	87,967,812
	Rehabilitation Services							
1000/122870	Office of Deaf and Hearing Impaired							
	General Fund	376,482	429,757	488,418	491,961	492,153	499,687	499,888
3720/172700	Residential Services - Case Management							
	General Fund	3,378,969	4,737,421	4,863,737	4,371,157	4,371,157	4,481,803	4,481,803
	Dedicated Funds	2,070,351	2,902,697	2,421,863	2,000,000	2,000,000	2,050,626	2,050,626
	Federal Funds	1,061,217	1,487,860	2,045,584	1,785,598	1,790,940	1,830,797	1,836,321
	Totals	6,510,537	9,127,978	9,331,184	8,156,755	8,162,097	8,363,226	8,368,750
3720/172300	Vocational Rehabilitation Services							
	General Fund	16,245,961	16,617,590	17,458,923	17,518,826	17,521,171	17,616,331	17,618,763
	Federal Funds	60,026,158	61,399,272	56,485,321	64,729,187	64,737,853	65,089,451	65,098,437
	Totals	76,272,119	78,016,862	73,944,244	82,248,013	82,259,024	82,705,782	82,717,200
3720/172400	Aid to Independent Living							
	General Fund	43,354	28,445	21,827	22,069	22,069	22,069	22,069
	Federal Funds	743,813	267,902	1,275,385	202,735	202,735	202,735	202,735
	Transferred Funds	495,442	788,724	0	0	0	0	0
	Totals	1,282,609	1,085,071	1,297,212	224,804	224,804	224,804	224,804
3760/172400	Disability Determination Division							
	Federal Funds	31,417,389	35,176,595	30,061,989	29,846,938	29,858,204	30,299,939	30,311,558
6000/112300	ATTAIN Project							
	General Fund	0	355,500	355,500	353,748	353,748	353,748	353,748
	Federal Funds	423,035	442,531	355,438	353,686	353,686	353,686	353,686
	Totals	423,035	798,031	710,938	707,434	707,434	707,434	707,434
6140/182500	Blind Vending Operations							
	General Fund	110,568	127,913	132,099	130,107	130,132	131,145	131,171
	Dedicated Funds	122,610	141,843	147,903	145,521	145,549	146,672	146,701
	Federal Funds	861,563	996,694	1,039,281	1,031,723	1,031,917	1,039,813	1,040,014
	Totals	1,094,741	1,266,450	1,319,283	1,307,351	1,307,598	1,317,630	1,317,886

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
1000/124050	Developmental Disability Residential Facilities Council							
	General Fund	7,967	5,094	16,200	16,200	16,200	16,200	16,200
3730/155700	Office of Services for the Blind and Visually Impaired							
	General Fund	262,305	300,929	333,966	324,527	324,527	331,955	331,955
	Federal Funds	935,433	1,073,170	1,190,986	1,157,354	1,158,145	1,183,841	1,184,665
	Totals	1,197,738	1,374,099	1,524,952	1,481,881	1,482,672	1,515,796	1,516,620
3760/172500	Employee Training							
	General Fund	6,684	5,446	5,970	6,174	6,174	6,174	6,174
	Federal Funds	60,165	49,004	57,030	55,566	55,566	55,566	55,566
	Totals	66,849	54,450	63,000	61,740	61,740	61,740	61,740
6000/108900	Medicaid Waiver							
	General Fund	330,905	206,199	322,764	316,024	316,079	318,097	318,154
	Federal Funds	661,809	412,398	645,529	632,054	632,162	636,202	636,313
	Transferred Funds	330,905	206,199	322,764	316,024	316,079	318,097	318,154
	Totals	1,323,619	824,796	1,291,057	1,264,102	1,264,320	1,272,396	1,272,621
6000/113700	VR Systems Change Project							
	Federal Funds	390,465	237,605	426,859	542,387	542,387	542,387	542,387
	Local Funds	105,679	64,307	115,528	0	0	0	0
	Totals	496,144	301,912	542,387	542,387	542,387	542,387	542,387
6000/143200	Independent Living for the Blind Elderly							
	Federal Funds	594,022	582,691	613,360	619,557	619,557	619,557	619,557
	Transferred Funds	65,022	0	68,151	68,838	68,838	68,838	68,838
	Totals	659,044	582,691	681,511	688,395	688,395	688,395	688,395
6000/155500	OBRA/PASSARR							
	General Fund	70,204	84,301	90,995	88,802	88,857	91,080	91,137
	Federal Funds	156,262	252,906	202,538	197,837	197,958	202,907	203,033
	Totals	226,466	337,207	293,533	286,639	286,815	293,987	294,170
6000/163800	Olmstead DDARS Grant							
	Dedicated Funds	502,357	653,217	0	0	0	0	0
6000/155800	Supported Employment							
	Federal Funds	1,470,964	721,637	747,208	747,208	747,208	747,208	747,208
6000/165400	SSA/VR							
	Federal Funds	3,979,984	2,394,573	349,632	349,632	349,632	349,632	349,632

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
6000/172400	Vocational Rehabilitation Local Projects							
	Federal Funds	816,568	474,163	989,101	989,101	989,101	989,101	989,101
	Local Funds	221,002	128,331	267,698	267,698	267,698	267,698	267,698
	Totals	1,037,570	602,494	1,256,799	1,256,799	1,256,799	1,256,799	1,256,799
	Rehabilitation Services Totals							
	General Fund	20,833,399	22,898,595	24,090,399	23,639,595	23,642,267	23,868,289	23,871,062
	Dedicated Funds	2,695,318	3,697,757	2,569,766	2,145,521	2,145,549	2,197,298	2,197,327
	Federal Funds	103,598,847	105,969,001	96,485,241	103,240,563	103,267,051	104,142,822	104,170,213
	Local Funds	326,681	192,638	383,226	267,698	267,698	267,698	267,698
	Totals	127,454,245	132,757,991	123,528,632	129,293,377	129,322,565	130,476,107	130,506,300
	Community Services							
6000/145700	Developmentally Disabled Client Services							
	General Fund	385,827	130,211	0	0	0	0	0
	Federal Funds	0	130,212	0	0	0	0	0
	Totals	385,827	260,423	0	0	0	0	0
6000/119500	Bureau of Quality improvement Services - BQIS							
	General Fund	275,528	843,550	1,928,610	1,888,294	1,888,294	1,938,412	1,938,412
	Federal Funds	48,622	148,862	340,342	333,229	334,680	342,074	343,572
	Totals	324,150	992,412	2,268,952	2,221,523	2,222,974	2,280,486	2,281,984
1000/454980	Developmental Disability Client Services (State Approp.)							
	General Fund	29,472,911	47,405,462	0	0	0	0	0
1000/104130	Day Services - Developmentally Disabled							
	General Fund	0	0	22,976,381	22,976,381	22,976,381	22,976,381	22,976,381
1000/104140	Diagnosis and Evaluation							
	General Fund	815,655	344,986	930,788	930,788	930,788	930,788	930,788
1000/121460	Supported Employment							
	General Fund	0	0	3,117,498	3,117,498	3,117,498	3,117,498	3,117,498
1000/124110	Epilepsy Program							
	General Fund	523,315	364,105	460,954	460,954	460,954	460,954	460,954
1000/124190	Family Subsidy Program							
	General Fund	690,243	957,711	1,004,700	1,004,700	1,004,700	1,004,700	1,004,700

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
1000/454100	Residential Services for Developmentally Disabled Persons							
	General Fund	0	79,323,173	77,604,196	94,749,831	110,967,677	94,749,831	110,967,677
	Dedicated Funds	0	19,300,000	19,300,000	19,300,000	19,300,000	19,300,000	19,300,000
	Totals	0	98,623,173	96,904,196	114,049,831	130,267,677	114,049,831	130,267,677
1000/494100	Developmentally Disabled Client Services							
	General Fund	86,283,995	0	0	0	0	0	0
6000/172300	Developmentally Disabled Client Services							
	General Fund	0	175,209	0	0	0	0	0
	Dedicated Funds	0	4,436	0	0	0	0	0
	Federal Funds	0	42,138	0	0	0	0	0
	Totals	0	221,783	0	0	0	0	0
	Community Services Totals							
	General Fund	118,447,474	129,544,407	108,023,127	125,128,446	141,346,292	125,178,564	141,396,410
	Dedicated Funds	0	19,304,436	19,300,000	19,300,000	19,300,000	19,300,000	19,300,000
	Federal Funds	48,622	321,212	340,342	333,229	334,680	342,074	343,572
	Totals	118,496,096	149,170,055	127,663,469	144,761,675	160,980,972	144,820,638	161,039,982
	Other Services							
6000/172500	Indirect Shared							
	Dedicated Funds	1,182	11,448	0	0	0	0	0
	Developmental Centers							
1000/454960	State Developmental Centers							
	General Fund	14,013	0	0	0	0	0	0
	Fort Wayne State Developmental Center							
1000/104650	Fort Wayne State Developmental Center							
	General Fund	604,600	662,604	42,028,379	355,785	355,785	363,492	363,492
	Dedicated Funds	1,522,057	1,668,079	1,807,369	1,799,173	1,800,020	1,838,145	1,839,050
	Transferred Funds	52,837,160	57,906,150	62,741,522	62,457,014	62,486,424	63,809,902	63,841,302
	Totals	54,963,817	60,236,833	106,577,270	64,611,972	64,642,229	66,011,539	66,043,844
6000/110300	B 6 Measurement							
	Federal Funds	400	0	0	0	0	0	0

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
	Fort Wayne State Developmental Center Totals							
	General Fund	604,600	662,604	42,028,379	355,785	355,785	363,492	363,492
	Dedicated Funds	1,522,057	1,668,079	1,807,369	1,799,173	1,800,020	1,838,145	1,839,050
	Federal Funds	400	0	0	0	0	0	0
	Totals	2,127,057	2,330,683	43,835,748	2,154,958	2,155,805	2,201,637	2,202,542
	Muscatatuck State Developmental Center							
1000/104700	Muscatatuck State Developmental Center							
	General Fund	6,948,167	0	0	1,800,000	1,800,000	0	0
	Dedicated Funds	1,104,347	887,814	870,166	0	0	0	0
	Federal Funds	23,513,335	23,416,152	22,950,690	0	0	0	0
	Transferred Funds	14,448,506	12,688,375	12,436,158	0	0	0	0
	Totals	46,014,355	36,992,341	36,257,014	1,800,000	1,800,000	0	0
6000/134400	MSDC Vocational							
	Dedicated Funds	11,336	2,219	0	0	0	0	0
6000/178700	Muscatatuck Federal School Lunch							
	Federal Funds	2,140	0	0	0	0	0	0
	Muscatatuck State Developmental Center Totals							
	General Fund	6,948,167	0	0	1,800,000	1,800,000	0	0
	Dedicated Funds	1,115,683	890,033	870,166	0	0	0	0
	Federal Funds	23,515,475	23,416,152	22,950,690	0	0	0	0
	Totals	31,579,325	24,306,185	23,820,856	1,800,000	1,800,000	0	0
	Developmental Centers Totals							
	General Fund	7,566,780	662,604	42,028,379	2,155,785	2,155,785	363,492	363,492
	Dedicated Funds	2,637,740	2,558,112	2,677,535	1,799,173	1,800,020	1,838,145	1,839,050
	Federal Funds	23,515,875	23,416,152	22,950,690	0	0	0	0
	Totals	33,720,395	26,636,868	67,656,604	3,954,958	3,955,805	2,201,637	2,202,542
	Aging and Rehabilitative Services Totals							
	General Fund	207,114,440	222,332,319	238,915,095	216,082,188	232,303,510	214,586,773	230,808,221
	Dedicated Funds	7,376,360	27,807,720	27,553,529	26,244,694	26,245,569	26,347,905	26,348,839
	Federal Funds	152,706,867	157,533,334	142,579,806	126,344,595	126,373,096	127,278,327	127,307,799
	Local Funds	326,681	192,638	383,226	267,698	267,698	267,698	267,698
	Totals	367,524,348	407,866,011	409,431,656	368,939,175	385,189,873	368,480,703	384,732,557

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
FAMILY AND SOCIAL SERVICES TOTALS								
	General Fund	1,871,769,260	1,967,139,543	2,102,090,538	2,262,318,136	2,422,617,375	2,131,854,604	2,218,062,125
	Dedicated Funds	128,685,424	125,043,330	174,339,706	173,230,364	173,233,694	173,438,705	173,442,340
	Federal Funds	3,530,316,445	4,170,810,908	3,977,863,903	4,169,329,035	4,412,392,758	4,105,663,581	4,188,862,010
	Local Funds	326,681	192,638	383,226	267,698	267,698	267,698	267,698
	Totals	5,531,097,810	6,263,186,419	6,254,677,373	6,605,145,233	7,008,511,525	6,411,224,588	6,580,634,173
OTHER SOCIAL SERVICES								
Child Services								
9950/100900	Department of Child Services - Administration							
	General Fund	0	0	0	0	0	58,750,000	66,750,000
	Federal Funds	0	0	0	0	0	10,200,000	10,200,000
	Transferred Funds	0	0	0	0	0	15,848,165	15,848,165
	Totals	0	0	0	0	0	84,798,165	92,798,165
3500/180000	Special Needs Adoption II							
	General Fund	276,398	290,999	679,386	679,551	679,716	679,551	679,716
	Federal Funds	830,944	529,376	679,386	679,550	679,714	679,550	679,714
	Totals	1,107,342	820,375	1,358,772	1,359,101	1,359,430	1,359,101	1,359,430
3500/185700	Foster Care							
	Federal Funds	32,341,643	29,365,096	33,036,006	33,036,006	33,036,006	33,036,006	33,036,006
3500/185900	Adoption Assistance							
	General Fund	7,279,087	5,892,365	5,874,674	7,954,083	7,954,083	7,954,083	7,954,083
	Federal Funds	24,338,141	25,294,789	25,567,936	25,594,936	25,594,936	25,594,936	25,594,936
	Transferred Funds	1,676,858	3,286,472	3,531,957	1,470,239	1,470,239	1,470,239	1,470,239
	Totals	33,294,086	34,473,626	34,974,567	35,019,258	35,019,258	35,019,258	35,019,258
3500/186300	Child Welfare Services State Grants							
	General Fund	21,171,749	24,863,399	17,522,204	10,698,884	10,698,884	10,698,884	10,698,884
	Dedicated Funds	7,356,299	0	8,275,000	6,275,000	6,275,000	6,275,000	6,275,000
	Totals	28,528,048	24,863,399	25,797,204	16,973,884	16,973,884	16,973,884	16,973,884
3510/150000	Title IV-D of the Federal Social Security Act (State Match)							
	General Fund	3,909,981	4,097,005	3,767,594	3,979,028	3,981,735	3,979,028	3,981,735
	Federal Funds	28,818,161	32,169,363	25,324,121	25,201,597	25,201,597	25,201,597	25,201,597
	Totals	32,728,142	36,266,368	29,091,715	29,180,625	29,183,332	29,180,625	29,183,332

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
3510/150500	Indiana Support Enforcement Tracking (ISETS)							
	General Fund	1,780,727	1,946,647	1,946,647	4,108,512	4,108,712	4,108,512	4,108,712
	Federal Funds	9,640,572	10,699,948	11,666,181	11,603,553	11,603,941	11,603,553	11,603,941
	Transferred Funds	3,532,339	3,670,152	4,063,204	0	0	0	0
	Totals	14,953,638	16,316,747	17,676,032	15,712,065	15,712,653	15,712,065	15,712,653
3520/102000	SSBG - Division of Family & Children, Family Protection							
	General Fund	1,349,381	1,475,214	1,480,930	1,894,638	1,894,802	5,518,509	5,518,673
	Federal Funds	1,891,038	905,395	1,099,633	1,099,633	1,099,712	9,110,965	9,111,044
	Transferred Funds	0	814,961	788,347	0	0	0	0
	Totals	3,240,419	3,195,570	3,368,910	2,994,271	2,994,514	14,629,474	14,629,717
3630/150100	Title IV-B Child Welfare Administration							
	General Fund	630,536	500,922	451,429	489,176	489,453	489,176	489,453
	Federal Funds	2,658,961	3,163,460	1,638,550	1,467,529	1,468,360	1,467,529	1,468,360
	Transferred Funds	0	194,917	0	0	0	0	0
	Totals	3,289,497	3,859,299	2,089,979	1,956,705	1,957,813	1,956,705	1,957,813
3630/150500	Independent Living Program							
	Dedicated Funds	0	23,046	0	0	0	0	0
	Federal Funds	2,406,683	1,344,529	2,908,995	2,908,995	2,908,995	2,908,995	2,908,995
	Transferred Funds	0	1,084	181,071	181,071	181,071	181,071	181,071
	Totals	2,406,683	1,368,659	3,090,066	3,090,066	3,090,066	3,090,066	3,090,066
3630/150600	Child Welfare Assistance							
	Federal Funds	4,681,954	3,357,812	4,997,671	4,997,671	4,997,671	4,997,671	4,997,671
	Transferred Funds	2,316,297	3,252,712	2,444,559	2,444,559	2,444,559	2,444,559	2,444,559
	Totals	6,998,251	6,610,524	7,442,230	7,442,230	7,442,230	7,442,230	7,442,230
3630/150700	Non-Recurring Adoption Assistance							
	General Fund	562,797	527,439	625,000	625,000	625,000	625,000	625,000
	Federal Funds	562,797	527,439	625,000	625,000	625,000	625,000	625,000
	Totals	1,125,594	1,054,878	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
3630/151000	Child Protection Automation Project (ICWIS)							
	General Fund	1,878,157	2,373,939	1,580,709	5,313,630	5,313,658	5,313,630	5,313,658
	Federal Funds	3,134,232	3,045,564	3,870,620	3,684,417	3,684,475	3,684,417	3,684,475
	Transferred Funds	6,479,936	4,149,432	6,006,941	0	0	0	0
	Totals	11,492,325	9,568,935	11,458,270	8,998,047	8,998,133	8,998,047	8,998,133
6000/121100	Community-Based Family Resource & Support							
	Federal Funds	603,977	742,593	781,472	776,922	776,922	776,922	776,922

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
6000/127100	Child Welfare IV-B Part II							
	Federal Funds	5,882,434	5,657,143	7,256,376	7,215,476	7,215,476	7,215,476	7,215,476
6000/162100	Child Welfare Training							
	General Fund	0	0	0	106,758	106,758	106,758	106,758
	Federal Funds	1,348,435	2,096,634	2,211,541	2,211,541	2,211,541	2,211,541	2,211,541
	Transferred Funds	267,034	550,709	498,459	391,701	391,701	391,701	391,701
	Totals	1,615,469	2,647,343	2,710,000	2,710,000	2,710,000	2,710,000	2,710,000
6000/185700	Emergency Assistance							
	Federal Funds	8,864,906	10,090,489	7,179,500	7,179,500	7,179,500	0	0
	Transferred Funds	0	0	0	0	0	8,479,500	8,479,500
	Totals	8,864,906	10,090,489	7,179,500	7,179,500	7,179,500	8,479,500	8,479,500
	Child Services Totals							
	General Fund	38,838,813	41,967,929	33,928,573	35,849,260	35,852,801	98,223,131	106,226,672
	Dedicated Funds	7,356,299	23,046	8,275,000	6,275,000	6,275,000	6,275,000	6,275,000
	Federal Funds	128,004,878	128,989,630	128,842,988	128,282,326	128,283,846	139,314,158	139,315,678
	Totals	174,199,990	170,980,605	171,046,561	170,406,586	170,411,647	243,812,289	251,817,350
	OTHER SOCIAL SERVICES TOTALS							
	General Fund	38,838,813	41,967,929	33,928,573	35,849,260	35,852,801	98,223,131	106,226,672
	Dedicated Funds	7,356,299	23,046	8,275,000	6,275,000	6,275,000	6,275,000	6,275,000
	Federal Funds	128,004,878	128,989,630	128,842,988	128,282,326	128,283,846	139,314,158	139,315,678
	Totals	174,199,990	170,980,605	171,046,561	170,406,586	170,411,647	243,812,289	251,817,350

PUBLIC HEALTH

State Department of Health

1000/104000	Department of Health - Administration							
	General Fund	24,470,099	0	0	27,249,467	27,264,885	0	0
	Dedicated Funds	0	25,875,397	26,621,579	0	0	27,325,612	27,341,425
	Totals	24,470,099	25,875,397	26,621,579	27,249,467	27,264,885	27,325,612	27,341,425

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
1000/104060	Cancer Registry							
	General Fund	209,235	0	0	248,289	248,436	0	0
	Dedicated Funds	0	223,576	239,905	0	0	253,651	253,803
	Totals	209,235	223,576	239,905	248,289	248,436	253,651	253,803
1000/104180	Minority Health Initiative							
	General Fund	2,070,604	0	0	2,091,224	2,091,224	0	0
	Dedicated Funds	0	2,092,500	2,092,500	0	0	2,091,224	2,091,224
	Totals	2,070,604	2,092,500	2,092,500	2,091,224	2,091,224	2,091,224	2,091,224
1000/101650	Sickle Cell							
	General Fund	20,079	0	0	232,500	232,500	0	0
	Dedicated Funds	0	188,420	0	0	0	232,500	232,500
	Totals	20,079	188,420	0	232,500	232,500	232,500	232,500
1000/211600	Aid to County Tuberculosis Hospitals							
	General Fund	24,448	76,028	0	107,397	107,397	0	0
	Dedicated Funds	0	0	0	0	0	107,397	107,397
	Transferred Funds	0	0	107,397	0	0	0	0
	Totals	24,448	76,028	107,397	107,397	107,397	107,397	107,397
1000/214070	Medicare-Medicaid Certification							
	General Fund	4,598,429	5,574,745	4,477,504	6,059,268	6,062,946	6,194,480	6,198,261
	Federal Funds	4,632,424	5,618,981	6,283,475	6,194,504	6,197,864	6,330,061	6,333,533
	Transferred Funds	3,844,009	4,665,659	6,547,248	4,867,111	4,869,751	4,967,678	4,970,413
	Totals	13,074,862	15,859,385	17,308,227	17,120,883	17,130,561	17,492,219	17,502,207
1000/121600	AIDS Education							
	General Fund	592,974	0	0	689,265	689,550	0	0
	Dedicated Funds	0	712,996	211,862	0	0	699,804	700,099
	Transferred Funds	0	0	473,403	0	0	0	0
	Totals	592,974	712,996	685,265	689,265	689,550	699,804	700,099
1000/108620	HIV/AIDS Services							
	General Fund	2,690,661	2,245,523	0	2,325,004	2,325,004	0	0
	Dedicated Funds	0	0	0	0	0	2,325,004	2,325,004
	Transferred Funds	0	0	2,300,000	0	0	0	0
	Totals	2,690,661	2,245,523	2,300,000	2,325,004	2,325,004	2,325,004	2,325,004

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
1000/108630	Test for Drug Afflicted Babies							
	General Fund	41,738	0	0	62,496	62,496	0	0
	Dedicated Funds	0	62,496	59,371	0	0	62,496	62,496
	Totals	41,738	62,496	59,371	62,496	62,496	62,496	62,496
1000/121770	State Chronic Diseases							
	General Fund	545,393	0	0	541,972	542,041	0	0
	Dedicated Funds	0	537,366	430,614	0	0	544,847	544,917
	Transferred Funds	0	0	102,426	0	0	0	0
	Totals	545,393	537,366	533,040	541,972	542,041	544,847	544,917
1000/129410	Women, Infants, and Children Supplement							
	General Fund	96,688	0	0	176,700	176,700	0	0
	Dedicated Funds	0	155,160	0	0	0	176,700	176,700
	Transferred Funds	0	0	158,700	0	0	0	0
	Totals	96,688	155,160	158,700	176,700	176,700	176,700	176,700
1000/129420	Maternal and Child Health Supplement							
	General Fund	176,700	0	0	176,700	176,700	0	0
	Dedicated Funds	0	176,700	0	0	0	176,700	176,700
	Totals	176,700	176,700	0	176,700	176,700	176,700	176,700
1000/101530	Cancer Education and Diagnosis - Breast Cancer							
	General Fund	98,292	0	0	93,000	93,000	0	0
	Dedicated Funds	0	93,000	93,000	0	0	93,000	93,000
	Totals	98,292	93,000	93,000	93,000	93,000	93,000	93,000
1000/101570	Cancer Education and Diagnosis - Prostate Cancer							
	General Fund	0	0	0	93,000	93,000	0	0
	Dedicated Funds	0	15,980	93,000	0	0	93,000	93,000
	Totals	0	15,980	93,000	93,000	93,000	93,000	93,000
2060/140000	Adoption History							
	Dedicated Funds	178,505	179,886	183,733	181,553	181,664	187,354	187,472
2070/140000	Children with Special Health Care Needs							
	General Fund	4,674,380	5,848,119	5,878,497	5,802,724	5,802,987	5,834,950	5,835,239
	Local Funds	4,198,841	4,620,587	4,936,378	6,553,728	6,553,728	6,553,728	6,553,728
	Transferred Funds	2,208,763	797,544	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
	Totals	11,081,984	11,266,250	12,314,875	13,856,452	13,856,715	13,888,678	13,888,967

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
2150/140000	Local Health Maintenance Fund							
	Dedicated Funds	3,800,921	3,735,624	1,400,000	3,860,000	3,860,000	3,860,000	3,860,000
	Transferred Funds	0	0	2,501,890	0	0	0	0
	Totals	3,800,921	3,735,624	3,901,890	3,860,000	3,860,000	3,860,000	3,860,000
2170/140000	Newborn Screening Program							
	Dedicated Funds	520,042	358,447	898,274	1,214,385	1,214,635	1,224,126	1,224,387
3610/150600	Universal Newborn Hearing Screening							
	Federal Funds	98,323	115,543	173,105	173,105	173,105	173,105	173,105
2190/140000	Indiana Health Care Professional Recruitment and Retention							
	General Fund	138	40,160	0	0	0	0	0
	Dedicated Funds	0	0	137,201	137,201	137,201	137,201	137,201
	Federal Funds	0	44,704	137,202	137,202	137,202	137,202	137,202
	Transferred Funds	0	4,749	0	0	0	0	0
	Totals	138	89,613	274,403	274,403	274,403	274,403	274,403
2420/140000	Radon Gas Trust Fund							
	Dedicated Funds	3,130	0	15,000	14,701	14,701	14,701	14,701
2550/140000	Birth Problems Registry							
	Dedicated Funds	29,692	27,581	43,685	42,359	42,377	43,426	43,445
3610/103000	Birth Defects Surveillance Program							
	Federal Funds	106,700	86,699	201,314	201,314	201,314	201,314	201,314
2570/140000	Motor Fuel Inspection Program							
	Dedicated Funds	84,066	40,996	60,999	81,290	81,313	82,448	82,471
3610/101500	Tobacco Use Prevention and Control Program							
	Federal Funds	1,272,025	984,017	1,778,698	1,778,234	1,778,273	1,779,160	1,779,240
3610/101600	Traumatic Brain Injury							
	Federal Funds	17,288	0	0	0	0	0	0
3610/101900	Bio-terrorism Preparedness and Response							
	Federal Funds	182,394	335,777	0	0	0	0	0
3610/103100	Bioterrorism Hospital Planning							
	Federal Funds	358,278	2,671,774	10,276,459	10,270,929	10,271,319	10,282,000	10,282,402
3610/103200	Bioterrorism Preparedness & Response Supplemental							
	Federal Funds	5,470,755	15,724,723	26,846,426	26,971,704	26,974,780	26,892,490	26,895,713
3610/103300	Small Rural Hospital Improvement Grant Program							
	Federal Funds	80,500	187,164	233,472	233,472	233,472	233,472	233,472

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
3610/103400	Genetics Implementation Grant							
	Federal Funds	73,881	301,298	300,000	300,000	300,000	300,000	300,000
3610/103500	Addressing Asthma							
	Federal Funds	21,217	221,558	275,096	275,096	275,096	275,096	275,096
3610/103600	Core Injury Surveillance							
	Federal Funds	16,286	51,406	118,321	118,321	118,321	118,321	118,321
3610/103700	Minority HIV/AIDS Demonstration Program							
	Federal Funds	1,747	135,417	205,486	205,254	205,274	205,718	205,739
3610/103800	Childhood Asthma							
	Federal Funds	0	10,378	50,000	50,000	50,000	50,000	50,000
3610/103900	Early Hearing Detection and Intervention							
	Federal Funds	0	42,204	147,371	147,371	147,371	147,371	147,371
3610/130200	Indoor Radon EPA							
	Federal Funds	0	256	0	0	0	0	0
3610/130300	Childhood Lead Poison Prevention							
	Federal Funds	201,873	495,849	252,880	249,812	249,979	256,294	256,468
3610/130700	Rural Health							
	Federal Funds	147,340	78,458	150,000	150,000	150,000	150,000	150,000
3610/130900	AIDS Care Coordination							
	Transferred Funds	620,313	561,206	561,206	561,206	561,206	561,206	561,206
3610/131300	Breast & Cervical Cancer							
	Federal Funds	2,594,067	2,312,692	2,557,190	2,553,435	2,553,701	2,560,948	2,561,220
3610/131600	Mammography Inspection Program							
	Federal Funds	108,094	112,526	133,630	132,275	132,335	134,987	135,051
3610/131700	Federally Enhanced Cancer Registry							
	Federal Funds	505,231	715,505	1,063,129	1,062,381	1,062,417	1,063,880	1,063,918
3610/132300	Primary Health Care Associate Services							
	Federal Funds	140,352	114,133	140,250	139,510	139,546	140,993	141,030
3610/140300	Tuberculosis Cooperative Grant							
	Federal Funds	819,346	784,820	1,012,308	1,011,482	1,011,525	1,013,136	1,013,181
3610/141300	Health Program for Refugees							
	Federal Funds	98,445	62,473	72,116	72,116	72,116	72,116	72,116
3610/141600	Sexually Transmitted Diseases							
	Federal Funds	2,580,423	2,262,178	2,567,615	2,565,851	2,565,946	2,569,380	2,569,480

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
3610/142200	Behavioral Risk Factor Surveillance							
	Federal Funds	139,016	138,658	183,377	183,377	183,377	183,377	183,377
3610/142300	United States Public Health Service (USPHS) Intensive Immunization Grant							
	Federal Funds	3,645,784	4,103,567	4,302,821	4,290,734	4,291,329	4,314,927	4,315,548
3610/142500	WIC Program Grant (Women, Infants, and Children)							
	Federal Funds	92,646,936	101,708,775	102,827,955	102,815,183	102,815,860	102,840,736	102,841,440
3610/102000	WIC/CHIP (Hoosier Healthwise) Demonstration Project							
	Federal Funds	198,963	188,406	0	0	0	0	0
3610/142700	HIV Care Grant							
	Federal Funds	11,155,385	10,783,816	11,407,452	11,402,950	11,403,197	11,411,963	11,412,219
3610/143000	Reducing the Burden of Arthritis							
	Federal Funds	70,228	135,123	215,204	215,204	215,204	215,204	215,204
3610/143100	Cooperative Health Statistics System Grant							
	Federal Funds	398,483	857,404	1,565,551	1,554,353	1,554,716	1,571,849	1,572,227
3610/144100	AIDS Prevention							
	Federal Funds	2,795,858	2,779,085	2,709,000	2,699,936	2,700,380	2,718,087	2,718,549
3610/144400	Aids Surveillance							
	Federal Funds	466,232	547,566	517,192	572,688	572,912	521,423	521,654
3610/145500	Prenatal Substance Use Prevention							
	Transferred Funds	316,926	302,856	338,600	338,600	338,600	338,600	338,600
3610/145600	Health Program Demo Assessment							
	Federal Funds	256,531	231,117	270,173	267,611	267,761	273,039	273,192
3610/146600	Special Projects - PH Block Grant							
	Federal Funds	2,095,660	2,421,392	3,614,300	3,614,300	3,614,300	3,614,300	3,614,300
3610/146700	Data Integration Federal Grant							
	Federal Funds	151,932	75,496	90,000	90,000	90,000	90,000	90,000
3610/147300	Housing Opportunities for People with AIDS - Formula							
	Federal Funds	8,889	0	0	0	0	0	0
3610/147100	Diabetes Grant							
	Federal Funds	325,852	233,018	318,353	317,581	317,652	319,126	319,198
3610/148100	HIV Substance Abuse Program							
	Federal Funds	1,023,336	1,046,226	900,000	900,000	900,000	900,000	900,000
3610/149000	Integr. Services for Children with Special Care							
	Federal Funds	99,587	112	0	0	0	0	0

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
3610/149600	Abstinence Education Block Grant							
	Federal Funds	755,624	682,006	965,591	965,591	965,591	965,591	965,591
3610/153300	Rape Prevention & Education							
	Federal Funds	1,061,405	813,175	883,210	883,210	883,210	883,210	883,210
3610/149900	Epidemiology and Lab Capacity of Infectious Diseases							
	Federal Funds	665,593	721,553	756,401	756,401	756,401	756,401	756,401
3610/151900	Genetics Planning Grant							
	Federal Funds	2,493	0	0	0	0	0	0
3610/154300	Comprehensive Cancer Control							
	Federal Funds	0	49,591	125,000	125,000	125,000	125,000	125,000
3610/154600	Early Childhood Comprehensive System Planning							
	Federal Funds	0	18,849	100,000	100,000	100,000	100,000	100,000
3610/154700	Children's Oral Healthcare Access Program							
	Federal Funds	0	0	100,000	100,000	100,000	100,000	100,000
3620/141600	Maternal and Child Health Block Grant							
	Federal Funds	10,820,954	11,855,948	18,128,715	18,034,344	18,037,501	18,187,475	18,190,776
1000/108510	Project RESPECT							
	General Fund	542,716	527,836	594,019	596,280	596,280	596,280	596,280
1000/101010	Donated Dental Services							
	General Fund	46,500	46,188	46,500	46,500	46,500	46,500	46,500
5350/140000	Water Sample Mail Expense Rotary							
	Dedicated Funds	108,444	48,255	31,343	30,716	30,716	30,716	30,716
5350/186600	Sexual Assault Victims Assistance Fund							
	Dedicated Funds	13,500	45,231	30,242	30,242	30,242	30,242	30,242
1000/100970	Office of Women's Health							
	General Fund	144,780	137,190	157,477	160,640	160,640	160,640	160,640
6330/100700	Community Health Centers							
	Dedicated Funds	13,939,602	18,270,263	14,911,050	14,998,914	14,999,037	15,003,071	15,003,197
6330/101000	Tobacco Health Programs							
	Dedicated Funds	2,377,584	1,128,643	1,267,261	3,243,989	3,244,805	0	0
6330/100500	Local Health Department Account							
	Dedicated Funds	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
6330/100800	Community Health Centers - Capital							
	Dedicated Funds	2,427,014	459,227	0	0	0	0	0
	Transferred Funds	0	0	7,375	0	0	0	0
	Totals	2,427,014	459,227	7,375	0	0	0	0
6330/101400	Minority Epidemiology							
	Dedicated Funds	0	500,000	500,000	500,000	500,000	500,000	500,000
6330/101200	Tobacco Prenatal Substance Use & Prevention							
	Dedicated Funds	356,622	293,063	150,000	150,000	150,000	150,000	150,000
3610/101700	RHFP/Critical Access Hospitals							
	Federal Funds	377,472	240,686	527,000	527,000	527,000	527,000	527,000
3610/141900	Fluoridation - Preventive Health Block Grant							
	Federal Funds	50,479	0	0	0	0	0	0
	State Department of Health Totals							
	General Fund	41,043,854	14,495,789	11,153,997	46,752,426	46,772,286	12,832,850	12,836,920
	Dedicated Funds	26,839,122	58,220,807	52,470,619	27,485,350	27,486,691	58,445,220	58,462,097
	Federal Funds	148,739,681	173,102,102	205,482,838	205,408,831	205,422,347	205,705,752	205,719,858
	Local Funds	4,198,841	4,620,587	4,936,378	6,553,728	6,553,728	6,553,728	6,553,728
	Totals	220,821,498	250,439,285	274,043,832	286,200,335	286,235,052	283,537,550	283,572,603
Special Institutions								
Silvercrest Children's Development Center								
1000/104800	Silvercrest Children's Development Center							
	General Fund	7,366,622	7,724,836	8,664,936	8,241,986	8,247,333	8,481,304	8,486,861
6000/100700	ESEA Chapter I Grant							
	Federal Funds	40,960	43,992	49,640	49,640	49,640	49,640	49,640
6000/148000	Special Education							
	Federal Funds	0	0	249,775	248,300	248,449	251,550	251,706
	Silvercrest Children's Development Center Totals							
	General Fund	7,366,622	7,724,836	8,664,936	8,241,986	8,247,333	8,481,304	8,486,861
	Federal Funds	40,960	43,992	299,415	297,940	298,089	301,190	301,346
	Totals	7,407,582	7,768,828	8,964,351	8,539,926	8,545,422	8,782,494	8,788,207

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
Indiana School for the Blind								
1000/105500	Indiana School for the Blind							
	General Fund	10,189,324	10,578,429	10,726,870	11,038,427	11,041,767	11,225,452	11,228,936
6000/126300	ESEA Chapter I Grant							
	Federal Funds	101,432	303,337	131,209	130,106	130,149	132,402	132,448
Indiana School for the Blind Totals								
	General Fund	10,189,324	10,578,429	10,726,870	11,038,427	11,041,767	11,225,452	11,228,936
	Federal Funds	101,432	303,337	131,209	130,106	130,149	132,402	132,448
	Totals	10,290,756	10,881,766	10,858,079	11,168,533	11,171,916	11,357,854	11,361,384
Indiana School for the Deaf								
1000/105600	Indiana School for the Deaf							
	General Fund	16,733,086	17,819,406	18,886,958	18,629,468	18,635,423	19,072,066	19,078,241
6000/126500	IDEA Part B and IDEA Early Childhood							
	Federal Funds	349,410	267,828	227,366	227,375	227,384	227,375	227,384
Indiana School for the Deaf Totals								
	General Fund	16,733,086	17,819,406	18,886,958	18,629,468	18,635,423	19,072,066	19,078,241
	Federal Funds	349,410	267,828	227,366	227,375	227,384	227,375	227,384
	Totals	17,082,496	18,087,234	19,114,324	18,856,843	18,862,807	19,299,441	19,305,625
Indiana Veterans' Home								
1000/105700	Indiana Veterans' Home							
	General Fund	11,673,025	12,698,708	13,741,197	13,054,849	13,067,148	12,654,468	12,667,352
	Dedicated Funds	8,798,556	8,895,888	11,714,954	11,500,000	11,500,000	11,936,223	11,936,223
	Federal Funds	0	0	0	0	0	518,966	518,966
	Totals	20,471,581	21,594,596	25,456,151	24,554,849	24,567,148	25,109,657	25,122,541
Indiana Soldiers' and Sailors' Children's Home								
1000/105800	Soldiers' and Sailors' Children's Home							
	General Fund	9,833,916	10,729,921	11,127,633	10,766,071	10,772,514	11,044,179	11,050,860
6000/105700	Vocational Education Reimbursement							
	Dedicated Funds	84,407	79,653	79,653	79,653	79,653	79,653	79,653
6000/126000	ESEA Chapter I Grant							
	Federal Funds	127,333	193,837	195,980	195,464	195,541	196,653	196,732
6000/100100	Disadvantaged and Handicapped Program							
	Dedicated Funds	31,818	30,646	11,600	11,600	11,600	11,600	11,600

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
6000/126100	ESEA Chapter I Grant for Speech, Hearing, and Language Development Program							
	Dedicated Funds	43,134	38,830	38,830	38,830	38,830	38,830	38,830
	Indiana Soldiers' and Sailors' Children's Home Totals							
	General Fund	9,833,916	10,729,921	11,127,633	10,766,071	10,772,514	11,044,179	11,050,860
	Dedicated Funds	159,359	149,129	130,083	130,083	130,083	130,083	130,083
	Federal Funds	127,333	193,837	195,980	195,464	195,541	196,653	196,732
	Totals	10,120,608	11,072,887	11,453,696	11,091,618	11,098,138	11,370,915	11,377,675
	Special Institutions Totals							
	General Fund	55,795,973	59,551,300	63,147,594	61,730,801	61,764,185	62,477,469	62,512,250
	Dedicated Funds	8,957,915	9,045,017	11,845,037	11,630,083	11,630,083	12,066,306	12,066,306
	Federal Funds	619,135	808,994	853,970	850,885	851,163	1,376,586	1,376,876
	Totals	65,373,023	69,405,311	75,846,601	74,211,769	74,245,431	75,920,361	75,955,432
	PUBLIC HEALTH TOTALS							
	General Fund	96,839,827	74,047,089	74,301,591	108,483,227	108,536,471	75,310,319	75,349,170
	Dedicated Funds	35,797,037	67,265,824	64,315,656	39,115,433	39,116,774	70,511,526	70,528,403
	Federal Funds	149,358,816	173,911,096	206,336,808	206,259,716	206,273,510	207,082,338	207,096,734
	Local Funds	4,198,841	4,620,587	4,936,378	6,553,728	6,553,728	6,553,728	6,553,728
	Totals	286,194,521	319,844,596	349,890,433	360,412,104	360,480,483	359,457,911	359,528,035
	OTHER HEALTH							
	State Budget Agency							
6330/100100	Tobacco Settlement Contingency Fund							
	Dedicated Funds	41,075,000	81,512,120	0	0	0	0	0
6330/100200	Indiana Health Care Advisory Board							
	Dedicated Funds	16,066,960	0	0	0	0	0	0
6330/100400	Indiana Prescription Drug Program							
	Dedicated Funds	21,238,555	8,784,653	8,000,000	8,000,000	8,000,000	8,000,000	8,000,139
	State Budget Agency Totals							
	Dedicated Funds	78,380,515	90,296,773	8,000,000	8,000,000	8,000,000	8,000,000	8,000,139

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
Tobacco Use Prevention and Cessation Board								
6000/184700	PSW/RWJ Leadership Grant							
	Dedicated Funds	0	6,137	0	0	0	0	0
6330/100600	Tobacco Use Prevention and Cessation Program							
	Dedicated Funds	24,100,192	16,931,936	19,580,569	25,000,000	25,000,000	10,858,441	10,859,308
Tobacco Use Prevention and Cessation Board Totals								
	Dedicated Funds	24,100,192	16,938,073	19,580,569	25,000,000	25,000,000	10,858,441	10,859,308
OTHER HEALTH TOTALS								
	Dedicated Funds	102,480,707	107,234,846	27,580,569	33,000,000	33,000,000	18,858,441	18,859,447
VETERANS AFFAIRS								
1000/101400	Disabled American Veterans of World Wars							
	General Fund	31,200	40,000	40,000	40,000	40,000	40,000	40,000
1000/101470	American Veterans of World War II, Korea, and Vietnam							
	General Fund	23,400	30,000	30,000	30,000	30,000	30,000	30,000
1000/101700	Veterans of Foreign Wars							
	General Fund	23,400	30,000	30,000	30,000	30,000	30,000	30,000
Department of Veterans Affairs								
1000/101600	Department of Veterans' Affairs							
	General Fund	627,210	743,053	798,165	853,690	854,140	872,607	873,077
1000/459920	Vietnam Veterans of America							
	General Fund	7,800	10,000	10,000	10,000	10,000	10,000	10,000
6000/144900	IDVA State Approving Agency							
	Dedicated Funds	0	25,582	46,650	46,650	46,650	46,650	46,650
Department of Veterans Affairs Totals								
	General Fund	635,010	753,053	808,165	863,690	864,140	882,607	883,077
	Dedicated Funds	0	25,582	46,650	46,650	46,650	46,650	46,650
	Totals	635,010	778,635	854,815	910,340	910,790	929,257	929,727
VETERANS AFFAIRS TOTALS								
	General Fund	713,010	853,053	908,165	963,690	964,140	982,607	983,077
	Dedicated Funds	0	25,582	46,650	46,650	46,650	46,650	46,650
	Totals	713,010	878,635	954,815	1,010,340	1,010,790	1,029,257	1,029,727

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
SOCIAL SERVICE ADVOCACY								
6000/100600	Indiana Protection and Advocacy Services							
	Federal Funds	1,817,651	1,913,819	2,332,354	2,375,681	2,376,764	2,376,965	2,378,060
6000/188300	Governor's Council for Developmental Disabilities							
	Federal Funds	2,134,619	1,585,592	1,679,887	1,614,003	1,614,280	1,523,788	1,523,999
1000/434970	Commission on Caregivers							
	General Fund	40,334	0	0	0	0	0	0
SOCIAL SERVICE ADVOCACY TOTALS								
	General Fund	40,334	0	0	0	0	0	0
	Federal Funds	3,952,270	3,499,411	4,012,241	3,989,684	3,991,044	3,900,753	3,902,059
	Totals	3,992,604	3,499,411	4,012,241	3,989,684	3,991,044	3,900,753	3,902,059
HEALTH, FAMILY AND SOCIAL SERVICES, AND VETERANS' AFFAIRS TOTALS								
	General Fund	2,008,201,244	2,084,007,614	2,211,228,867	2,407,614,313	2,567,970,787	2,306,370,661	2,400,621,044
	Dedicated Funds	274,319,467	299,592,628	274,557,581	251,667,447	251,672,118	269,130,322	269,151,840
	Federal Funds	3,811,632,409	4,477,211,045	4,317,055,940	4,507,860,761	4,750,941,158	4,455,960,830	4,539,176,481
	Local Funds	4,525,522	4,813,225	5,319,604	6,821,426	6,821,426	6,821,426	6,821,426
	Totals	6,098,678,642	6,865,624,512	6,808,161,992	7,173,963,947	7,577,405,489	7,038,283,239	7,215,770,791

HEALTH AND HUMAN SERVICES

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007

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EDUCATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
EDUCATION								
HIGHER EDUCATION								
Indiana University								
1000/107500	Bloomington Campus							
	General Operating	184,497,245	189,164,051	191,369,935	205,084,957	211,169,345	195,251,210	195,251,210
	Fee Replacement	16,118,148	15,680,027	16,303,973	19,031,535	23,557,099	19,061,205	21,963,824
	New Program	0	2,500,000	3,594,717	0	0	0	0
	Totals	200,615,393	207,344,078	211,268,625	224,116,492	234,726,444	214,312,415	217,215,034
Regional Campuses								
East								
	General Operating	6,948,145	7,335,081	7,586,591	8,245,395	8,473,876	7,598,569	7,598,569
	Fee Replacement	1,665,143	1,637,244	1,812,830	1,941,167	2,039,355	1,923,721	2,021,910
	Totals	8,613,288	8,972,325	9,399,421	10,186,562	10,513,231	9,522,290	9,620,479
Kokomo								
	General Operating	9,699,760	9,957,870	10,083,897	11,329,263	11,635,630	10,099,818	10,099,818
	Fee Replacement	1,992,261	1,958,881	2,031,944	2,322,509	2,439,989	2,301,636	2,419,116
	Totals	11,692,021	11,916,751	12,115,841	13,651,772	14,075,619	12,401,454	12,518,934
Northwest								
	General Operating	16,999,897	17,159,448	17,146,348	20,397,818	20,992,534	17,173,419	17,173,419
	Fee Replacement	3,517,900	3,458,958	3,573,923	4,101,049	4,308,491	4,064,192	4,271,634
	Totals	20,517,797	20,618,406	20,720,271	24,498,867	25,301,025	21,237,611	21,445,053
South Bend								
	General Operating	21,174,475	22,036,850	22,551,314	25,272,131	25,965,938	23,014,419	23,014,419
	Fee Replacement	4,857,164	4,775,783	5,452,521	5,662,318	5,948,733	5,611,429	5,897,844
	New Program	0	427,500	426,826	0	0	0	0
	Totals	26,031,639	27,240,133	28,430,661	30,934,449	31,914,671	28,625,848	28,912,263
Southeast								
	General Operating	17,750,350	18,614,195	19,156,421	20,637,841	21,273,267	19,186,666	19,186,666
	Fee Replacement	4,274,332	4,202,717	4,946,583	4,982,873	5,234,920	4,938,091	5,190,138
	Totals	22,024,682	22,816,912	24,103,004	25,620,714	26,508,187	24,124,757	24,376,804

EDUCATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
1000/107510	Indiana University Regional Campuses Totals							
	General Fund	88,879,427	91,564,527	94,769,198	104,892,364	108,312,733	95,911,960	96,873,533
	I.U.P.U.I.							
	Health Divisions							
	General Operating	84,586,178	87,080,700	88,742,495	97,562,610	106,943,454	88,938,286	88,938,286
	Fee Replacement	2,753,028	2,790,253	3,482,543	3,599,253	4,270,885	3,246,609	3,250,567
	Totals	87,339,206	89,870,953	92,225,038	101,161,863	111,214,339	92,184,895	92,188,853
	Evansville Regional Medical Center							
	General Operating	1,428,265	1,470,386	1,498,446	1,647,377	1,805,775	1,501,752	1,501,752
	Fort Wayne Regional Medical Center							
	General Operating	1,313,914	1,352,662	1,378,476	1,515,482	1,661,199	1,381,517	1,381,517
	Northwest Regional Medical Center							
	General Operating	1,866,594	1,921,642	1,958,313	2,152,950	2,359,961	1,962,634	1,962,634
	Lafayette Regional Medical Center							
	General Operating	1,666,198	1,715,336	1,748,070	1,921,811	2,106,597	1,751,927	1,751,927
	Muncie Regional Medical Center							
	General Operating	1,498,184	1,542,367	1,571,800	1,728,021	1,894,174	1,575,268	1,575,268
	South Bend Regional Medical Center							
	General Operating	1,389,387	1,430,361	1,457,657	1,602,534	1,756,620	1,460,873	1,460,873
	Terre Haute Regional Medical Center							
	General Operating	1,656,449	1,705,299	1,737,842	1,910,566	2,094,271	1,741,676	1,741,676
	General Academic Divisions							
	General Operating	81,644,973	84,601,796	86,452,657	100,512,968	107,624,797	90,343,396	90,343,396
	Fee Replacement	13,919,099	14,107,306	16,300,205	18,197,549	21,593,263	16,414,606	16,434,615
	New Program	0	2,500,000	3,691,855	0	0	0	0
	Totals	95,564,072	101,209,102	106,444,717	118,710,517	129,218,060	106,758,002	106,778,011
1000/107540	I.U.P.U.I. TOTALS							
	General Fund	193,722,269	202,218,108	210,020,359	232,351,121	254,110,996	210,318,544	210,342,511

EDUCATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
1000/101190	Abilene Network Operations Center							
	General Fund	821,961	817,502	817,502	842,027	867,287	817,502	817,502
1000/101200	Spinal Cord and Head Injury Research Center							
	General Fund	476,536	506,657	514,726	530,168	546,073	514,726	514,726
1000/101210	Division of Labor Studies in Continuing Education							
	General Fund	360,396	358,368	358,368	369,119	380,194	358,368	358,368
1000/102850	Optometry Board Education Fund							
	General Fund	0	0	0	29,000	1,500	29,000	1,500
1000/107960	State Department of Toxicology							
	General Fund	647,566	644,059	644,058	663,380	683,283	644,058	644,058
1000/107970	Institute for the Study of Developmental Disabilities							
	General Fund	2,449,038	2,432,527	2,432,526	2,505,501	2,580,666	2,432,526	2,432,526
	Dedicated Funds	0	0	0	2,684,118	2,691,990	1,695,069	1,695,069
	Federal Funds	0	0	0	706,372	508,463	853,120	853,120
	Totals	2,449,038	2,432,527	2,432,526	5,895,991	5,781,119	4,980,715	4,980,715
1000/129280	Geological Survey							
	General Fund	3,046,002	3,046,001	3,046,002	3,137,382	3,231,503	3,046,002	3,046,002
	Dedicated Funds	16,671	0	0	0	0	0	0
	Totals	3,062,673	3,046,001	3,046,002	3,137,382	3,231,503	3,046,002	3,046,002
1000/108560	Industrial Research Liaison Program							
	General Fund	251,631	249,964	249,964	257,463	265,187	249,964	249,964
	Federal Funds	0	0	0	0	0	128,707	128,707
	Totals	251,631	249,964	249,964	257,463	265,187	378,671	378,671
1000/101640	Local Government Advisory Commission							
	General Fund	55,834	55,519	55,518	57,184	58,900	55,518	55,518
	Indiana University Totals							
	General Fund	491,326,053	509,237,310	524,176,846	569,751,201	605,764,766	528,690,583	532,551,242
	Dedicated Funds	16,671	0	0	2,684,118	2,691,990	1,695,069	1,695,069
	Federal Funds	0	0	0	706,372	508,463	981,827	981,827
	Totals	491,342,724	509,237,310	524,176,846	573,141,691	608,965,219	531,367,479	535,228,138

EDUCATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
Purdue University								
1000/107600	West Lafayette							
	General Operating	226,195,036	230,297,305	234,587,839	254,656,916	271,350,531	240,172,228	240,172,228
	Fee Replacement	20,369,957	21,271,920	17,632,498	17,606,980	18,462,408	17,606,980	18,650,141
	New Program	0	2,500,000	4,987,575	0	0	0	0
	Totals	246,564,993	254,069,225	257,207,912	272,263,896	289,812,939	257,779,208	258,822,369
Regional Campuses								
	Calumet							
	General Operating	25,965,391	26,412,712	26,523,449	28,174,704	28,952,760	26,547,810	26,547,810
	Fee Replacement	1,919,788	1,935,321	1,935,778	1,930,940	1,941,138	1,930,940	1,941,138
	Totals	27,885,179	28,348,033	28,459,227	30,105,644	30,893,898	28,478,750	28,488,948
	North Central							
	General Operating	9,544,802	9,985,054	10,245,798	10,989,846	11,292,293	10,255,208	10,255,208
	Fee Replacement	2,799,021	1,468,004	0	0	0	0	0
	Totals	12,343,823	11,453,058	10,245,798	10,989,846	11,292,293	10,255,208	10,255,208
1000/107610	Purdue University - Regional Campuses Totals							
	General Fund	40,229,002	39,801,091	38,705,025	41,095,490	42,186,191	38,733,958	38,744,156
1000/107580	I.U.P.U. - Ft. Wayne							
	General Operating	29,909,665	32,251,263	33,009,643	36,987,871	37,950,499	34,152,780	34,152,780
	Fee Replacement	3,871,714	3,683,717	3,331,188	3,334,353	3,240,770	3,334,353	3,240,770
	New Program	0	0	995,683	0	0	0	0
	Totals	33,781,379	35,934,980	37,336,514	40,322,224	41,191,269	37,487,133	37,393,550
1000/107620	Animal Disease Diagnostic Laboratory System							
	General Fund	3,135,793	3,334,065	3,387,165	3,688,780	3,799,444	3,387,166	3,387,166
	Dedicated Funds	0	0	0	770,000	770,000	770,000	770,000
	Federal Funds	0	0	0	69,215	69,215	69,215	69,215
	Totals	3,135,793	3,334,065	3,387,165	4,527,995	4,638,659	4,226,381	4,226,381

EDUCATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
1000/107630	Statewide Technology							
	General Fund	5,503,422	5,468,958	5,468,960	5,633,028	5,802,020	5,468,960	5,468,960
	Dedicated Funds	0	0	0	4,311,810	4,441,164	3,093,358	3,093,358
	Totals	5,503,422	5,468,958	5,468,960	9,944,838	10,243,184	8,562,318	8,562,318
1000/103820	County Agricultural Extension Educators							
	General Fund	7,141,707	7,103,447	7,103,447	7,316,550	7,536,047	7,103,447	7,103,447
1000/123150	Agricultural Research and Extension - Crossroads							
	General Fund	7,147,442	7,107,719	7,107,724	7,320,956	7,540,584	7,107,724	7,107,724
1000/101220	Center for Paralysis Research							
	General Fund	475,082	505,043	513,085	528,477	544,331	513,085	513,085
1000/121750	University-Based Business Assistance							
	General Fund	1,106,743	1,100,712	1,100,715	1,133,737	1,167,749	1,100,715	1,100,715
1000/121280	North Central - Valpo Nursing Partnership							
	General Fund	99,234	98,662	98,662	98,662	0	98,662	0
1000/731100	Veterinary Research							
	Dedicated Funds	150,000	150,000	150,000	150,000	150,000	150,000	150,000
2440/176000	Wine Grape Market Fund							
	Dedicated Funds	384,427	408,222	479,886	494,283	509,111	428,761	428,761
9950/100300	Advanced Indiana Manufacturing							
	General Fund	0	0	0	5,000,000	5,000,000	0	0
	Purdue University Totals							
	General Fund	345,184,797	354,523,902	358,029,209	384,401,800	404,580,574	358,780,058	359,641,172
	Dedicated Funds	534,427	558,222	629,886	5,726,093	5,870,275	4,442,119	4,442,119
	Federal Funds	0	0	0	69,215	69,215	69,215	69,215
	Totals	345,719,224	355,082,124	358,659,095	390,197,108	410,520,064	363,291,392	364,152,506
1000/107700	Indiana State University							
	General Operating	75,937,523	77,389,241	77,843,886	82,946,169	86,724,867	78,929,473	78,929,473
	Fee Replacement	6,498,906	6,549,325	6,549,470	7,089,814	7,085,059	7,089,814	7,085,059
	New Program	0	500,000	998,902	0	0	0	0
	Totals	82,436,429	84,438,566	85,392,258	90,035,983	93,809,926	86,019,287	86,014,532

EDUCATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
University of Southern Indiana								
1000/107750	University of Southern Indiana							
	General Operating	29,166,436	32,195,172	33,013,832	39,798,335	42,111,834	33,696,185	33,696,185
	Fee Replacement	5,018,931	5,862,166	5,859,415	5,873,552	5,870,552	5,873,552	5,870,552
	New Program	0	250,000	598,507	0	0	0	0
	Totals	34,185,367	38,307,338	39,471,754	45,671,887	47,982,386	39,569,737	39,566,737
1000/101230	Historic New Harmony							
	General Fund	359,177	356,216	356,216	394,519	406,355	356,216	356,216
	Dedicated Funds	0	0	0	667,379	687,398	719,897	719,897
	Totals	359,177	356,216	356,216	1,061,898	1,093,753	1,076,113	1,076,113
1000/101240	Young Abe Lincoln							
	General Fund	240,326	238,562	238,562	525,634	594,173	238,562	238,562
	Dedicated Funds	0	0	0	308,459	256,686	293,212	293,212
	Totals	240,326	238,562	238,562	834,093	850,859	531,774	531,774
	University of Southern Indiana Totals							
	General Fund	34,784,870	38,902,116	40,066,532	46,592,040	48,982,914	40,164,515	40,161,515
	Dedicated Funds	0	0	0	975,838	944,084	1,013,109	1,013,109
	Totals	34,784,870	38,902,116	40,066,532	47,567,878	49,926,998	41,177,624	41,174,624
Ball State University								
1000/107800	Ball State University							
	General Operating	117,081,596	121,032,034	122,930,932	135,875,543	141,840,531	124,874,106	124,874,106
	Fee Replacement	6,335,738	8,093,255	7,793,412	9,618,068	9,404,394	7,824,168	9,517,024
	New Program	0	750,000	1,696,644	0	0	0	0
	Totals	123,417,334	129,875,289	132,420,988	145,493,611	151,244,925	132,698,274	134,391,130
1000/122770	Academy for Science, Mathematics, and Humanities							
	General Fund	4,221,359	4,196,354	4,196,355	4,638,100	4,777,243	4,196,355	4,196,355
	Dedicated Funds	0	0	0	20,600	21,218	995,884	995,884
	Transferred Funds	0	0	0	1,838,550	1,893,707	0	0
	Totals	4,221,359	4,196,354	4,196,355	6,497,250	6,692,168	5,192,239	5,192,239
	Ball State University Totals							
	General Fund	127,638,693	134,071,643	136,617,343	150,131,711	156,022,168	136,894,629	138,587,485
	Dedicated Funds	0	0	0	20,600	21,218	995,884	995,884
	Totals	127,638,693	134,071,643	136,617,343	150,152,311	156,043,386	137,890,513	139,583,369

EDUCATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
1000/107900	Vincennes University							
	General Operating	31,082,276	33,079,509	34,689,499	40,254,167	43,575,179	35,931,028	35,931,028
	Fee Replacement	1,853,421	1,954,499	2,599,691	3,161,607	5,386,183	3,888,283	4,525,648
	New Program	0	525,000	1,059,608	0	0	0	0
	Totals	32,935,697	35,559,008	38,348,798	43,415,774	48,961,362	39,819,311	40,456,676
1000/107850	Ivy Tech State College							
	General Operating	103,305,141	115,756,878	126,125,249	173,411,808	188,199,317	128,532,337	128,532,337
	Fee Replacement	7,633,553	8,600,301	10,262,578	11,757,465	12,693,681	11,757,465	12,693,681
	New Program	0	800,000	1,489,289	0	0	0	0
	Totals	110,938,694	125,157,179	137,877,116	185,169,273	200,892,998	140,289,802	141,226,018
1000/107980	Indiana Higher Education Telecommunications System (IHETS)							
	General Fund	6,709,847	6,661,610	6,661,610	7,361,458	7,067,302	6,661,610	6,661,610
	Medical Education Board							
1000/213700	Family Practice Residency Fund							
	General Fund	2,258,113	2,176,380	2,249,791	2,283,257	2,351,313	2,249,791	2,249,791
1000/107550	Medical Education - Intern Residency Program							
	General Fund	0	0	0	1	1	1	1
	Medical Education Board Totals							
	General Fund	2,258,113	2,176,380	2,249,791	2,283,258	2,351,314	2,249,792	2,249,792
	Commission for Higher Education							
6190/171900	Commission for Higher Education							
	General Fund	1,377,709	1,418,525	1,478,533	1,478,533	1,478,533	1,478,533	1,478,533
	Dedicated Funds	202,000	500,195	200,000	0	0	0	0
	Federal Funds	63,465	60,810	60,810	60,810	60,810	60,810	60,810
	Transferred Funds	942,755	2,664,855	4,251,941	4,451,941	4,451,941	2,938,212	2,938,212
	Totals	2,585,929	4,644,385	5,991,284	5,991,284	5,991,284	4,477,555	4,477,555
1000/102960	Education Roundtable							
	General Fund	2,934,544	0	0	0	0	0	0

EDUCATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
6000/132800	Indiana Career and Postsecondary Advancement Center							
	General Fund	871,527	610,717	866,094	866,094	866,094	866,094	866,094
	Transferred Funds	11,201	0	0	0	0	0	0
	Totals	882,728	610,717	866,094	866,094	866,094	866,094	866,094
6000/120600	Steering Comm Postsecondary							
	Dedicated Funds	0	0	70,000	70,000	70,000	70,000	70,000
	Transferred Funds	35,089	17,295	0	0	0	0	0
	Totals	35,089	17,295	70,000	70,000	70,000	70,000	70,000
6000/143500	School-To-Work Institute							
	Transferred Funds	13,375	0	0	0	0	0	0
6000/158300	Math/Science Programs-Title II							
	Federal Funds	997,483	913,812	1,198,676	1,198,676	1,198,676	727,334	727,334
6000/104300	Special Services							
	Transferred Funds	96,071	27,800	0	0	0	0	0
6000/178200	Federal Vocational Education							
	Transferred Funds	8,078,994	8,785,468	8,623,217	8,623,217	8,623,217	6,562,729	6,562,729
	Commission for Higher Education Totals							
	General Fund	5,183,780	2,029,242	2,344,627	2,344,627	2,344,627	2,344,627	2,344,627
	Dedicated Funds	202,000	500,195	270,000	70,000	70,000	70,000	70,000
	Federal Funds	1,060,948	974,622	1,259,486	1,259,486	1,259,486	788,144	788,144
	Totals	6,446,728	3,504,059	3,874,113	3,674,113	3,674,113	3,202,771	3,202,771
	Department of Administration							
1000/121810	Animal Disease Diagnostic Laboratory Lease Rental							
	General Fund	1,045,394	1,045,975	1,044,934	1,047,240	1,042,345	1,047,240	1,042,345
9950/100200	Columbus Learning Center Lease Payment							
	General Fund	0	0	0	1,842,000	3,831,500	1,842,000	3,831,500
	Department of Administration Totals							
	General Fund	1,045,394	1,045,975	1,044,934	2,889,240	4,873,845	2,889,240	4,873,845
	State Budget Agency							
1000/100840	GigaPop Project							
	General Fund	1,440,545	731,811	727,638	749,467	771,951	727,638	727,638

EDUCATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
1000/101260	South Central Educational Alliance - Bedford Service Area							
	General Fund	282,263	280,710	280,710	726,536	748,332	280,710	280,710
1000/108570	Southeast Indiana Education Services							
	General Fund	746,628	742,468	742,468	943,492	971,797	742,468	742,468
1000/108660	Degree Link							
	General Fund	503,422	500,375	500,375	515,386	530,848	500,375	500,375
	Dedicated Funds	0	0	0	407,852	420,088	283,394	283,394
	Totals	503,422	500,375	500,375	923,238	950,936	783,769	783,769
1000/100870	Elkhart County Alliance for Postsecondary Education							
	General Fund	0	656,753	0	0	0	0	0
1000/101750	Workforce Centers							
	General Fund	837,000	837,000	837,000	0	0	837,000	837,000
1000/101840	Midwest Higher Education Commission							
	General Fund	0	82,500	82,500	90,000	90,000	90,000	90,000
	State Budget Agency Totals							
	General Fund	3,809,858	3,831,617	3,170,691	3,024,881	3,112,928	3,178,191	3,178,191
	Dedicated Funds	0	0	0	407,852	420,088	283,394	283,394
	Totals	3,809,858	3,831,617	3,170,691	3,432,733	3,533,016	3,461,585	3,461,585
	State Student Assistance Commission							
1000/107150	Student Assistance Commission							
	General Fund	1,201,081	1,227,996	1,188,522	1,240,723	1,240,723	1,240,723	1,240,723
2450/171600	Freedom of Choice Grants							
	General Fund	30,437,024	36,428,485	38,041,495	43,104,396	49,036,362	38,041,495	38,041,495
	Dedicated Funds	3,654,342	1,455,019	304,567	23,000	23,000	23,000	23,000
	Totals	34,091,366	37,883,504	38,346,062	43,127,396	49,059,362	38,064,495	38,064,495
2460/171700	Higher Education Award Program							
	General Fund	81,329,646	87,851,595	98,811,021	110,024,768	134,012,187	98,811,021	98,811,021
	Dedicated Funds	0	2,292,048	180,000	180,000	180,000	180,000	180,000
	Federal Funds	1,334,483	1,309,563	1,309,563	839,973	839,973	839,973	839,973
	Transferred Funds	0	0	(4,886,916)	0	0	0	0
	Totals	82,664,129	91,453,206	95,413,668	111,044,741	135,032,160	99,830,994	99,830,994

EDUCATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
2490/171500	Nursing Scholarship Program							
	General Fund	468,234	356,909	402,142	402,142	402,142	402,142	402,142
	Dedicated Funds	2,601	0	15,954	0	0	2,500	2,500
	Transferred Funds	0	0	0	0	0	14,773	14,773
	Totals	470,835	356,909	418,096	402,142	402,142	419,415	419,415
2470/171900	Hoosier Scholar Program							
	General Fund	395,500	390,000	400,000	400,000	400,000	400,000	400,000
	Transferred Funds	0	0	(1,000)	0	0	21,000	21,000
	Totals	395,500	390,000	399,000	400,000	400,000	421,000	421,000
1000/101480	Statutory Fee Remission							
	General Fund	12,897,539	13,859,865	16,741,402	17,482,349	18,907,161	16,741,402	16,741,402
	Dedicated Funds	1,377,580	2,850,803	0	0	0	0	0
	Transferred Funds	0	0	0	0	0	258,598	258,598
	Totals	14,275,119	16,710,668	16,741,402	17,482,349	18,907,161	17,000,000	17,000,000
1000/210410	Part-Time Grant Program							
	General Fund	4,884,004	5,250,000	5,250,000	5,250,000	5,250,000	5,250,000	5,250,000
	Dedicated Funds	0	26,899	468,813	0	0	0	0
	Transferred Funds	0	0	0	0	0	57,800	57,800
	Totals	4,884,004	5,276,899	5,718,813	5,250,000	5,250,000	5,307,800	5,307,800
1000/122810	Contract for Instructional Opportunities in Southeastern Indiana							
	General Fund	443,886	373,470	603,407	603,407	603,407	603,407	603,407
6150/171500	Minority Teacher Scholarship Fund							
	General Fund	391,785	353,823	399,768	399,768	399,768	399,768	399,768
	Dedicated Funds	0	0	66,580	5,000	5,000	5,000	5,000
	Transferred Funds	0	0	0	0	0	42,883	42,883
	Totals	391,785	353,823	466,348	404,768	404,768	447,651	447,651
6170/171500	College Work Study Program							
	General Fund	614,907	748,205	805,189	805,189	805,189	805,189	805,189
	Transferred Funds	0	0	(2,790)	0	0	108,313	108,313
	Totals	614,907	748,205	802,399	805,189	805,189	913,502	913,502
2690/171500	21st Century Administration							
	General Fund	2,195,102	2,550,705	4,086,443	6,257,945	6,257,945	4,086,443	4,086,443
	Dedicated Funds	427,124	0	0	0	0	0	0
	Transferred Funds	0	0	(1,127,694)	0	0	0	0
	Totals	2,622,226	2,550,705	2,958,749	6,257,945	6,257,945	4,086,443	4,086,443

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Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
2690/171600	21st Century Scholar Awards							
	General Fund	9,717,077	14,790,625	18,402,449	18,402,449	19,171,429	18,402,449	18,402,449
	Dedicated Funds	2,794,639	0	3,500	3,500	3,500	3,500	3,500
	Transferred Funds	0	0	(2,499,407)	0	0	(555,949)	(555,949)
	Totals	12,511,716	14,790,625	15,906,542	18,405,949	19,174,929	17,850,000	17,850,000
1000/210200	Robert C. Byrd Scholarship Program							
	Federal Funds	849,000	793,063	871,500	871,500	871,500	852,000	852,000
6000/128700	Americorps Program							
	Federal Funds	294,375	96,095	0	0	0	0	0
6000/114200	Paul Douglas Teacher Scholarships							
	Dedicated Funds	0	250,307	0	0	0	0	0
6000/157600	Corrections Program							
	Federal Funds	0	0	0	331,338	347,905	171,093	171,093
	Transferred Funds	3,195	9,000	0	0	0	0	0
	Totals	3,195	9,000	0	331,338	347,905	171,093	171,093
6000/183500	National Guard Scholarship							
	General Fund	1,800,000	2,310,353	3,033,730	3,033,730	3,033,730	3,033,730	3,033,730
	Dedicated Funds	471,658	0	0	0	0	0	0
	Transferred Funds	0	0	(369,458)	0	0	(204,282)	(204,282)
	Totals	2,271,658	2,310,353	2,664,272	3,033,730	3,033,730	2,829,448	2,829,448
	State Student Assistance Commission Totals							
	General Fund	146,775,785	166,492,031	188,165,568	207,406,866	239,520,043	188,217,769	188,217,769
	Dedicated Funds	8,727,944	6,875,076	1,039,414	211,500	211,500	214,000	214,000
	Federal Funds	2,477,858	2,198,721	2,181,063	2,042,811	2,059,378	1,863,066	1,863,066
	Totals	157,981,587	175,565,828	191,386,045	209,661,177	241,790,921	190,294,835	190,294,835
	HIGHER EDUCATION TOTALS							
	General Fund	1,391,028,010	1,464,126,579	1,524,145,323	1,694,808,112	1,818,284,767	1,536,199,414	1,546,164,474
	Dedicated Funds	9,481,042	7,933,493	1,939,300	10,096,001	10,229,155	8,713,575	8,713,575
	Federal Funds	3,538,806	3,173,343	3,440,549	4,077,884	3,896,542	3,702,252	3,702,252
	Totals	1,404,047,858	1,475,233,415	1,529,525,172	1,708,981,997	1,832,410,464	1,548,615,241	1,558,580,301

EDUCATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
ELEMENTARY AND SECONDARY EDUCATION								
Department of Education								
Department of Education - Administration/Services								
Superintendent's Office								
1000/121080	Superintendent's Office							
	General Fund	2,196,032	2,173,179	2,156,234	2,196,156	2,196,156	2,213,070	2,213,083
1000/101160	State Board of Education							
	General Fund	213,000	280,000	2,994,507	3,152,112	3,152,112	3,152,112	3,152,112
1000/127000	Public Television Distribution							
	General Fund	2,357,561	2,357,563	2,357,563	2,357,563	2,357,563	2,357,563	2,357,563
1000/100750	Research and Development Programs							
	General Fund	363,829	352,680	354,194	364,114	364,114	366,196	366,197
	Superintendent's Office Totals							
	General Fund	5,130,422	5,163,422	7,862,498	8,069,945	8,069,945	8,088,941	8,088,955
Deputy Superintendent's Office								
1000/121100	Deputy Superintendent's Office							
	General Fund	559,342	519,918	539,949	561,365	561,365	573,082	573,089
1000/121240	Riley Hospital							
	General Fund	27,900	27,900	27,900	27,900	27,900	27,900	27,900
3780/154100	Chapter II SEA Support							
	Federal Funds	575,817	118,476	0	0	0	0	0
	Deputy Superintendent's Office Totals							
	General Fund	587,242	547,818	567,849	589,265	589,265	600,982	600,989
	Federal Funds	575,817	118,476	0	0	0	0	0
	Totals	1,163,059	666,294	567,849	589,265	589,265	600,982	600,989
Administration and Financial Management								
1000/121090	Administration and Financial Management							
	General Fund	2,436,042	2,371,332	2,432,318	2,486,461	2,486,494	2,542,991	2,543,070
2120/170000	Motorcycle Operator Safety Education Fund							
	Dedicated Funds	955,644	1,020,999	1,022,769	1,021,061	1,021,061	1,024,480	1,024,484

EDUCATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
3010/170000	School Traffic Safety							
	Dedicated Funds	261,517	250,887	269,927	266,653	266,653	273,218	273,225
5250/170000	Child Nutrition Programs SAE Admin.							
	Federal Funds	1,850,090	1,888,655	2,028,133	1,954,151	1,955,036	1,987,122	1,988,036
5250/170100	Child Care Food Program Audits							
	Federal Funds	322,560	315,885	411,769	408,701	408,869	415,184	415,355
5250/170300	School Lunch Program Grant (Nutrition Education)							
	Federal Funds	107,335	115,800	132,066	130,498	130,584	133,808	133,898
5250/170500	Summer Food Program-SAE Admin.							
	Federal Funds	89,403	94,284	140,548	139,501	139,568	141,733	141,803
5260/170100	Commodity Distribution Processing							
	Dedicated Funds	6,883,522	6,817,507	7,600,786	7,597,259	7,597,439	7,604,684	7,604,870
6000/122300	Consolidated School Health Programs							
	Federal Funds	3,725	274,897	227,762	225,327	225,327	230,204	230,208
6000/129400	Nutrition Support Networks							
	Federal Funds	629,721	537,292	664,290	664,290	664,290	664,290	664,290
	Administration and Financial Management Totals							
	General Fund	2,436,042	2,371,332	2,432,318	2,486,461	2,486,494	2,542,991	2,543,070
	Dedicated Funds	8,100,683	8,089,393	8,893,482	8,884,973	8,885,153	8,902,382	8,902,579
	Federal Funds	3,002,834	3,226,813	3,604,568	3,522,468	3,523,674	3,572,341	3,573,590
	Totals	13,539,559	13,687,538	14,930,368	14,893,902	14,895,321	15,017,714	15,019,239
	School Assessment							
1000/121110	Center for School Assessment							
	General Fund	1,051,745	992,458	1,003,988	1,054,242	1,054,242	1,059,168	1,059,171
1000/121170	Accreditation System							
	General Fund	687,375	941,085	948,850	974,002	974,002	985,747	985,752
	School Assessment Totals							
	General Fund	1,739,120	1,933,543	1,952,838	2,028,244	2,028,244	2,044,915	2,044,923
	Community Relations and Special Populations							
1000/107310	Special Education (S-5)							
	General Fund	28,776,773	21,961,604	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
1000/121120	Center For Community Relations and Special Populations							
	General Fund	319,765	311,552	323,209	319,904	319,904	326,514	326,519

EDUCATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
1000/123110	GED-On-TV Program							
	General Fund	229,500	229,500	229,500	229,500	229,500	229,500	229,500
3090/171000	Special Education Excise							
	Dedicated Funds	266,659	324,294	339,496	335,155	335,323	344,177	344,351
3780/152200	ESEA Chapter I, SAE Admin.							
	Federal Funds	956,989	1,079,960	1,684,788	1,674,639	1,675,231	1,696,128	1,696,736
3780/152500	Title III-Goal 2000 ED AM AC							
	Federal Funds	356,741	0	0	0	0	0	0
3780/152600	Chapter I, Migrant, SAE Admin.							
	Federal Funds	1,462,692	1,310,895	1,502,153	1,486,392	1,492,236	1,513,933	1,514,841
3780/154800	Handicapped Education, State Admin., 94-142							
	Federal Funds	2,035,837	2,171,630	2,433,232	2,411,603	2,412,880	2,457,355	2,458,667
6000/100900	Bilingual Education Grant							
	Federal Funds	3,081,894	3,609,643	4,277,248	4,276,446	4,276,491	4,278,144	4,278,190
6000/101800	Rural and Low Income Schools							
	Federal Funds	303,604	75,281	22,276	22,276	22,276	22,276	22,276
6000/111600	Even Start							
	Federal Funds	3,376,164	3,781,531	2,887,710	2,886,911	2,886,911	2,888,512	2,888,513
6000/125100	Special Education Enhancement Grant							
	Federal Funds	0	106	310,894	0	0	0	0
6000/126600	Chapter I C. E.							
	Federal Funds	38,152	0	0	0	0	0	0
6000/135300	Preschool Special Education							
	Federal Funds	8,754,257	9,193,491	9,041,055	9,041,055	9,041,055	9,041,055	9,041,055
6000/174100	Adult Basic Education/Teacher Training							
	Federal Funds	416,861	360,162	509,197	504,741	504,947	513,664	513,877
6000/174500	Javits Gifted and Talented Students							
	Federal Funds	249,305	71,940	285,715	285,715	285,715	285,715	285,715
6000/175700	McKinney Homeless Assistance Grant							
	Federal Funds	651,862	614,580	667,847	666,423	666,496	669,423	669,500
6000/175900	IHSAA Review Panel							
	Local Funds	3,219	1,467	1,790	1,790	1,790	1,790	1,790

EDUCATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
Community Relations and Special Populations Totals								
	General Fund	29,326,038	22,502,656	30,552,709	30,549,404	30,549,404	30,556,014	30,556,019
	Dedicated Funds	266,659	324,294	339,496	335,155	335,323	344,177	344,351
	Federal Funds	21,684,358	22,269,219	23,622,115	23,256,201	23,264,238	23,366,205	23,369,370
	Local Funds	3,219	1,467	1,790	1,790	1,790	1,790	1,790
	Totals	51,280,274	45,097,636	54,516,110	54,142,550	54,150,755	54,268,186	54,271,530
School Improvement and Performance								
1000/109100	Vocational Education							
	General Fund	1,381,482	1,362,118	1,398,747	1,485,997	1,485,997	1,415,533	1,415,560
1000/217400	Advanced Placement Program							
	General Fund	943,424	905,631	930,000	1,387,000	1,387,000	930,000	930,000
1000/107320	PSAT Program							
	General Fund	742,848	743,995	744,000	894,000	894,000	744,000	744,000
1000/121130	Center for School Improvement and Performance							
	General Fund	2,721,337	2,658,600	2,688,541	2,721,332	2,721,332	2,764,899	2,764,927
3780/152100	Technology Literacy Challenge Grant - Admin							
	Federal Funds	295,599	234,838	430,085	428,369	428,369	431,799	431,801
3780/152300	Reading Excellence-Administration							
	Federal Funds	465,489	676,882	0	0	0	0	0
3780/152400	Reading First - State Administration							
	Federal Funds	110,238	936,474	2,258,135	2,249,689	2,249,689	2,266,591	2,266,600
3780/152700	Title II - Subpart 2 - State Activities							
	Federal Funds	269,617	572,433	1,205,716	1,198,676	1,198,676	1,212,763	1,212,776
3780/152800	Title II - Section 2113 (2) - State Administration							
	Federal Funds	200,714	142,188	427,331	424,379	424,379	430,282	430,287
3780/152900	Title V - Innovative Programs - State Administration							
	Federal Funds	438,223	635,959	941,380	932,795	932,795	949,973	949,990
3780/153600	ECIA Chapter II, SAE Admin.							
	Federal Funds	88,127	377	0	0	0	0	0
3780/153700	Chapter II Math & Science Admin.							
	Federal Funds	197,897	22,759	0	0	0	0	0
6000/163900	Reading Excellence							
	Federal Funds	14,473,053	9,268,829	0	0	0	0	0

EDUCATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
6000/100300	Workshops/In-Service Training							
	Local Funds	130,783	130,720	130,500	130,500	130,500	130,500	130,500
6000/101500	Byrd Scholarship							
	Federal Funds	650,000	720,000	864,000	864,000	864,000	864,000	864,000
6000/109400	Community Service for Expelled/Suspended Students							
	Federal Funds	21,000	520,373	812,948	0	0	0	0
6000/121700	Foreign Language Assistance							
	Federal Funds	1	401	0	0	0	0	0
6000/137200	Service America							
	Federal Funds	314,836	376,396	371,012	371,012	371,012	371,012	371,012
6000/138900	Technology Literacy Challenge Grant							
	Federal Funds	2,341,296	6,986,435	8,139,004	8,139,004	8,139,004	8,139,004	8,139,004
6000/170000	DOE Professional Library							
	Transferred Funds	36,939	23,887	24,875	24,875	24,875	24,875	24,875
6000/170300	Middle Level Task Force							
	Local Funds	5,883	28,414	25,168	0	0	0	0
6000/171100	Gates Foundation							
	Local Funds	404,654	569,741	1,351,304	0	0	0	0
6000/174900	Transition to Teaching							
	Federal Funds	157,527	158,989	582,305	0	0	0	0
6000/182500	Math and Science Partnerships Program, Title II Part B							
	Federal Funds	0	72,761	1,980,668	1,980,668	1,980,668	1,980,668	1,980,668
6000/183700	Special Education Program Improvement Grants							
	Federal Funds	0	940,152	1,324,976	1,324,976	1,324,976	1,324,976	1,324,976
9000/193500	Education Plate Fee							
	Dedicated Funds	561,225	542,699	526,418	510,625	495,300	510,625	495,300
School Improvement and Performance Totals								
	General Fund	5,789,091	5,670,344	5,761,288	6,488,329	6,488,329	5,854,432	5,854,487
	Dedicated Funds	561,225	542,699	526,418	510,625	495,300	510,625	495,300
	Federal Funds	20,023,617	22,266,246	19,337,560	17,913,568	17,913,568	17,971,068	17,971,114
	Local Funds	541,320	728,875	1,506,972	130,500	130,500	130,500	130,500
	Totals	26,915,253	29,208,164	27,132,238	25,043,022	25,027,697	24,466,625	24,451,401

EDUCATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
Professional Development								
1000/107070	Principal Leadership Academy							
	General Fund	475,828	474,242	479,933	477,861	477,861	482,012	482,016
1000/210300	Education License Fees							
	Dedicated Funds	194,929	126,219	141,200	141,200	141,200	141,200	141,200
6000/139500	Advancement of Services Learning							
	Federal Funds	367,924	411,310	0	0	0	0	0
Professional Development Totals								
	General Fund	475,828	474,242	479,933	477,861	477,861	482,012	482,016
	Dedicated Funds	194,929	126,219	141,200	141,200	141,200	141,200	141,200
	Federal Funds	367,924	411,310	0	0	0	0	0
	Totals	1,038,681	1,011,771	621,133	619,061	619,061	623,212	623,216
Department of Education - Administration/Services Totals								
	General Fund	45,483,783	38,663,357	49,609,433	50,689,509	50,689,542	50,170,287	50,170,459
	Dedicated Funds	9,123,496	9,082,605	9,900,596	9,871,953	9,856,976	9,898,384	9,883,430
	Federal Funds	45,654,550	48,292,064	46,564,243	44,692,237	44,701,480	44,909,614	44,914,074
	Local Funds	544,539	730,342	1,508,762	132,290	132,290	132,290	132,290
	Totals	100,806,368	96,768,368	107,583,034	105,385,989	105,380,288	105,110,575	105,100,253
Department of Education - Local School Funding								
1000/121160	Education Service Centers							
	General Fund	1,721,287	1,721,287	1,721,287	1,721,287	1,721,287	1,721,287	1,721,287
6000/151600	Access Indiana							
	Transferred Funds	199,557	0	354,748	0	0	0	0
Administration and Financial Management								
1000/107040	Transfer Tuition (State Employees' Children and Eligible MH Children)							
	General Fund	27,065	37,326	50,000	50,000	50,000	50,000	50,000
1000/108260	Teachers' Social Security and Retirement Distribution							
	General Fund	2,399,070	2,399,070	2,403,792	2,403,792	2,403,792	2,403,792	2,403,792
1000/109040	Distribution for Tuition Support							
	General Fund	1,921,785,786	1,820,002,263	1,849,250,000	1,895,175,960	2,089,302,988	2,085,738,779	2,088,197,779
	Dedicated Funds	1,510,448,975	1,820,002,262	1,849,250,000	1,895,175,960	2,089,302,987	1,635,261,221	1,635,261,221
	Totals	3,432,234,761	3,640,004,525	3,698,500,000	3,790,351,920	4,178,605,975	3,721,000,000	3,723,459,000

EDUCATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
1000/109050	Distribution for Transportation							
	General Fund	23,995,817	11,997,909	0	0	0	0	0
1000/109150	ADA Flat Grant Distribution							
	General Fund	35,809,267	17,927,297	0	0	0	0	0
1000/109230	Distribution for Summer School							
	General Fund	18,360,000	18,360,000	18,360,000	18,360,000	18,360,000	18,360,000	18,360,000
1000/108700	Early Intervention Program							
	General Fund	3,719,997	3,717,999	3,718,000	3,720,000	3,720,000	3,720,000	3,720,000
1000/101790	Charter Schools Administration							
	General Fund	1,485,697	0	0	0	0	0	0
1000/101720	Reading Diagnostic Assessment							
	General Fund	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
1000/109260	Adult Education Distribution							
	General Fund	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000
1000/109370	National School Lunch Program							
	General Fund	5,194,786	5,168,289	5,400,000	5,400,000	5,400,000	5,400,000	5,400,000
1000/217000	Marion County Desegregation Court Order							
	General Fund	19,971,010	18,482,907	18,200,000	18,200,000	18,200,000	18,200,000	18,200,000
	Local Funds	29,774,325	32,878,177	34,318,355	34,318,355	34,318,355	34,318,355	34,318,355
	Totals	49,745,335	51,361,084	52,518,355	52,518,355	52,518,355	52,518,355	52,518,355
1000/121210	Textbook Reimbursement							
	General Fund	19,827,883	19,879,633	19,928,414	32,459,953	35,814,317	19,902,559	19,902,644
1000/129180	Transportation for Special and Vocational Education							
	General Fund	8,900,100	4,450,050	0	0	0	0	0
3750/170400	National School Lunch Program							
	Federal Funds	129,859,728	149,956,466	154,455,160	154,455,160	154,455,160	154,455,160	154,455,160
5250/170600	Child Care Food Program Distribution							
	Federal Funds	27,384,084	31,325,459	32,859,716	32,859,716	32,859,716	32,859,716	32,859,716
5250/170700	Summer Food Service Program Distribution							
	Federal Funds	2,769,852	3,145,008	3,046,837	3,046,837	3,046,837	3,046,837	3,046,837

EDUCATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
Administration and Financial Management Totals								
	General Fund	2,076,476,478	1,937,422,743	1,932,310,206	1,990,769,705	2,188,251,097	2,168,775,130	2,171,234,215
	Dedicated Funds	1,510,448,975	1,820,002,262	1,849,250,000	1,895,175,960	2,089,302,987	1,635,261,221	1,635,261,221
	Federal Funds	160,013,664	184,426,933	190,361,713	190,361,713	190,361,713	190,361,713	190,361,713
	Local Funds	29,774,325	32,878,177	34,318,355	34,318,355	34,318,355	34,318,355	34,318,355
	Totals	3,776,713,442	3,974,730,115	4,006,240,274	4,110,625,733	4,502,234,152	4,028,716,419	4,031,175,504
School Assessment								
1000/107090	Testing/Remediation							
	General Fund	26,085,349	31,410,450	31,702,748	44,334,168	44,334,168	31,410,450	31,410,450
	Dedicated Funds	5,325,103	1,827,369	7,507,702	0	0	0	0
	Totals	31,410,452	33,237,819	39,210,450	44,334,168	44,334,168	31,410,450	31,410,450
1000/100790	Graduation Exam Remediation							
	General Fund	4,958,645	4,953,413	4,958,910	4,958,910	4,958,910	4,958,910	4,958,910
1000/121070	Performance Based Assessment and Awards							
	General Fund	0	0	0	18,000,000	18,000,000	0	0
6000/159700	No Child Left Behind							
	Federal Funds	457,673	9,213,521	8,998,754	8,998,754	8,998,754	8,998,754	8,998,754
School Assessment Totals								
	General Fund	31,043,994	36,363,863	36,661,658	67,293,078	67,293,078	36,369,360	36,369,360
	Dedicated Funds	5,325,103	1,827,369	7,507,702	0	0	0	0
	Federal Funds	457,673	9,213,521	8,998,754	8,998,754	8,998,754	8,998,754	8,998,754
	Totals	36,826,770	47,404,753	53,168,114	76,291,832	76,291,832	45,368,114	45,368,114
Community Relations and Special Populations								
1000/121840	Special Education Preschool							
	General Fund	25,954,311	27,923,850	27,923,850	27,923,850	27,923,850	27,173,300	27,173,300
1000/101170	Non-English Speaking Program							
	General Fund	651,000	699,999	700,000	700,000	700,000	700,000	700,000
6000/103000	Assessments and Related Activities							
	Federal Funds	4,161,817	10,395,279	7,988,674	7,953,704	7,953,967	7,962,175	7,962,175
6000/112100	Federal Grant-National Basic Skills Improvement							
	Federal Funds	7,812,848	533,932	0	0	0	0	0
6000/169900	Title I Program Improvement Audit							
	Federal Funds	2,160,239	2,292,074	6,696,196	6,696,196	6,696,196	6,696,196	6,696,196

EDUCATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
6000/145900	Title I Comprehensive Reform							
	Federal Funds	3,955,553	4,104,819	4,667,927	4,667,927	4,667,927	4,667,927	4,667,927
6000/170100	Adult Education Distribution							
	Federal Funds	9,993,663	9,363,373	9,590,085	9,590,085	9,590,085	9,590,085	9,590,085
6000/170700	ECIA Chapter I, LEA Distribution							
	Federal Funds	146,406,012	149,789,228	159,034,659	159,034,659	159,034,659	159,034,659	159,034,659
6000/170900	Chapter I, Migrant Distribution							
	Federal Funds	2,678,528	2,654,958	3,717,954	3,717,954	3,717,954	3,717,954	3,717,954
6000/171000	Handicapped Education - 94-142							
	Federal Funds	154,296,431	190,574,674	223,135,138	223,135,138	223,135,138	223,135,138	223,135,138
6000/171300	Chapter I, Handicapped -89-313							
	Federal Funds	20,000	0	0	0	0	0	0
6000/171400	Chapter I, Neglected							
	Federal Funds	105,919	243,590	67,938	67,938	67,938	67,938	67,938
6000/171600	Chapter I, Delinquent							
	Federal Funds	665,048	1,179,079	1,119,843	1,119,843	1,119,843	1,119,843	1,119,843
6000/176700	Migrant Refugee Children School Impact							
	Federal Funds	0	73,034	73,167	72,617	72,656	74,153	74,153
	Community Relations and Special Populations Totals							
	General Fund	26,605,311	28,623,849	28,623,850	28,623,850	28,623,850	27,873,300	27,873,300
	Federal Funds	328,300,505	367,099,221	411,423,654	411,388,134	411,388,436	411,398,141	411,398,141
	Totals	354,905,816	395,723,070	440,047,504	440,011,984	440,012,286	439,271,441	439,271,441
	School Improvement and Performance							
1000/101310	Alternative Schools							
	General Fund	6,374,975	6,378,794	6,377,462	6,375,127	6,375,385	6,380,059	6,380,319
1000/101710	Full Day Kindergarten							
	General Fund	8,500,000	8,500,000	8,500,000	8,500,000	8,500,000	8,500,000	8,500,000
1000/107080	School Safety Training							
	Transferred Funds	695,219	706,317	716,108	750,000	750,000	754,732	754,737
1000/107130	Gifted and Talented Education Program							
	General Fund	5,827,292	5,830,177	5,833,528	5,831,013	5,831,013	5,836,337	5,836,340
1000/107220	Distribution for Adult Vocational Education							
	General Fund	250,000	250,000	250,000	250,000	250,000	250,000	250,000

EDUCATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
1000/108650	Professional Development Distribution							
	General Fund	13,803,886	13,794,919	13,812,500	13,812,500	13,812,500	13,812,500	13,812,500
1000/109250	PrimeTime							
	General Fund	198,964	193,328	195,203	203,758	203,758	207,031	207,033
1000/121270	Computer Learning and Training							
	General Fund	215,034	0	0	0	0	0	0
1000/123140	Drug Free Schools							
	General Fund	66,156	70,144	71,840	71,230	71,230	72,453	72,454
1000/217130	Educational Technology Program and Fund/4R's Technology Grant Program							
	General Fund	1,896,051	1,830,062	2,104,511	2,100,000	2,100,000	2,109,031	2,109,036
1000/450280	Technology Plan Grant Program							
	General Fund	0	2,314,277	2,500,000	9,000,000	9,000,000	2,500,000	2,500,000
3780/132700	Administration - Drug Free Schools Grant							
	Federal Funds	277,613	137,898	420,747	419,614	419,614	421,880	421,882
3780/154500	21st Century Learning Centers - SEA Expense							
	Federal Funds	121,057	199,013	598,549	596,659	596,659	600,441	600,445
6000/128900	Title III - Goals 2000							
	Federal Funds	461,960	0	0	0	0	0	0
6000/146000	Class Size Reduction							
	Federal Funds	2,642,212	21,951	0	0	0	0	0
6000/146100	Tech Prep							
	Federal Funds	2,565,727	152,189	0	0	0	0	0
6000/148800	Advanced Placement							
	Dedicated Funds	47,624	46,023	0	0	0	0	0
6000/148900	Character Education							
	Federal Funds	23,705	7	0	0	0	0	0
6000/163000	Aids School Health Education							
	Federal Funds	38,931	143,799	201,669	200,000	200,000	203,341	203,343
6000/164400	Public Charter Schools							
	Federal Funds	1,735,898	3,428,751	2,554,069	3,137,483	4,142,843	3,137,483	4,142,843
6000/170200	Indiana Promise							
	Local Funds	67,963	175,275	182,000	182,000	182,000	182,000	182,000
6000/170800	Title V LEA Distribution							
	Federal Funds	6,174,288	6,031,111	5,285,839	5,285,839	5,285,839	5,285,839	5,285,839

EDUCATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
6000/171200	Title II A Teacher Quality							
	Federal Funds	27,494,989	41,049,416	45,549,674	45,549,674	45,549,674	45,549,674	45,549,674
6000/174000	Title II Standards							
	Federal Funds	314,716	425,986	0	0	0	0	0
6000/172200	Drug Free Schools and Communities							
	Federal Funds	4,979,418	4,068,425	5,574,866	5,574,866	5,574,866	5,574,866	5,574,866
6000/177200	21st Century Learning Centers - LEA Distributions							
	Federal Funds	1,759,514	7,942,132	11,336,514	11,336,514	11,336,514	11,336,514	11,336,514
6000/178100	Perkins Vocational Education							
	Federal Funds	15,138,213	15,403,143	15,962,498	15,962,498	15,962,498	15,962,498	15,962,498
	School Improvement and Performance Totals							
	General Fund	37,132,358	39,161,701	39,645,044	46,143,628	46,143,886	39,667,411	39,667,682
	Dedicated Funds	47,624	46,023	0	0	0	0	0
	Federal Funds	67,683,794	83,108,640	92,152,352	92,731,074	93,736,434	92,740,463	93,745,831
	Local Funds	67,963	175,275	182,000	182,000	182,000	182,000	182,000
	Totals	104,931,739	122,491,639	131,979,396	139,056,702	140,062,320	132,589,874	133,595,513
	Department of Education - Local School Funding Totals							
	General Fund	2,172,979,428	2,043,293,443	2,038,962,045	2,134,551,548	2,332,033,198	2,274,406,488	2,276,865,844
	Dedicated Funds	1,515,821,702	1,821,875,654	1,856,757,702	1,895,175,960	2,089,302,987	1,635,261,221	1,635,261,221
	Federal Funds	556,455,636	643,848,315	702,936,473	703,479,675	704,485,337	703,499,071	704,504,439
	Local Funds	29,842,288	33,053,452	34,500,355	34,500,355	34,500,355	34,500,355	34,500,355
	Totals	4,275,099,054	4,542,070,864	4,633,156,575	4,767,707,538	5,160,321,877	4,647,667,135	4,651,131,859
	Department of Education Totals							
	General Fund	2,218,463,211	2,081,956,800	2,088,571,478	2,185,241,057	2,382,722,740	2,324,576,775	2,327,036,303
	Dedicated Funds	1,524,945,198	1,830,958,259	1,866,658,298	1,905,047,913	2,099,159,963	1,645,159,605	1,645,144,651
	Federal Funds	602,110,186	692,140,379	749,500,716	748,171,912	749,186,817	748,408,685	749,418,513
	Local Funds	30,386,827	33,783,794	36,009,117	34,632,645	34,632,645	34,632,645	34,632,645
	Totals	4,375,905,422	4,638,839,232	4,740,739,609	4,873,093,527	5,265,702,165	4,752,777,710	4,756,232,112
	Teacher Pensions							
1000/107430	Postretirement Pension Increases							
	General Fund	43,908,333	39,229,000	36,532,000	46,987,000	46,047,000	47,527,438	45,381,551
1000/107450	Teachers' Retirement Fund Distribution							
	General Fund	416,391,667	266,300,000	310,300,000	486,800,000	522,600,000	502,400,000	536,200,000

EDUCATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
	Teacher Pensions Totals							
	General Fund	460,300,000	305,529,000	346,832,000	533,787,000	568,647,000	549,927,438	581,581,551
	Professional Standards Board							
1000/121140	Administration and Programs							
	General Fund	6,191,159	3,778,092	6,380,229	6,811,325	8,763,488	6,859,928	6,861,172
6000/141800	Professional Standards Board Licensing							
	Dedicated Funds	349,569	672,680	593,873	592,413	592,491	595,485	595,563
	Professional Standards Board Totals							
	General Fund	6,191,159	3,778,092	6,380,229	6,811,325	8,763,488	6,859,928	6,861,172
	Dedicated Funds	349,569	672,680	593,873	592,413	592,491	595,485	595,563
	Totals	6,540,728	4,450,772	6,974,102	7,403,738	9,355,979	7,455,413	7,456,735
	ELEMENTARY AND SECONDARY EDUCATION TOTALS							
	General Fund	2,684,954,370	2,391,263,892	2,441,783,707	2,725,839,382	2,960,133,228	2,881,364,141	2,915,479,026
	Dedicated Funds	1,525,294,767	1,831,630,939	1,867,252,171	1,905,640,326	2,099,752,454	1,645,755,090	1,645,740,214
	Federal Funds	602,110,186	692,140,379	749,500,716	748,171,912	749,186,817	748,408,685	749,418,513
	Local Funds	30,386,827	33,783,794	36,009,117	34,632,645	34,632,645	34,632,645	34,632,645
	Totals	4,842,746,150	4,948,819,004	5,094,545,711	5,414,284,265	5,843,705,144	5,310,160,561	5,345,270,398

EDUCATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
OTHER EDUCATION								
Education Employment Relations Board								
1000/125050	Education Employment Relations Board							
	General Fund	565,480	471,488	684,203	670,070	670,462	682,753	683,160
1000/210700	Public Employee Relations Board							
	General Fund	2,562	336	32,550	32,550	32,550	32,550	32,550
	Education Employment Relations Board Totals							
	General Fund	568,042	471,824	716,753	702,620	703,012	715,303	715,710
6510/174000	Teachers' Retirement Fund-Administration							
	Dedicated Funds	1,215,183	491,933	0	0	0	0	0
Indiana State Library								
1000/100560	Distribution to Public Libraries							
	General Fund	416,936	607,936	607,936	607,936	607,936	607,936	607,936
1000/107300	Extension Service							
	General Fund	3,161,290	3,141,747	3,544,517	3,484,018	3,485,932	3,597,694	3,599,704
1000/107410	Indiana Cooperative Library Services Authority							
	General Fund	2,408,848	2,408,848	2,408,848	2,408,848	2,408,848	2,408,848	2,408,848
1000/101030	Indiana Literacy Resource Center							
	General Fund	9,280	0	0	0	0	0	0
1000/107250	Academy of Science							
	General Fund	8,811	8,811	8,811	8,811	8,811	8,811	8,811
2130/110000	Statewide Library Card Program							
	Dedicated Funds	219,786	221,763	220,453	220,453	220,453	220,453	220,453
3390/129600	Library Certification Board							
	Dedicated Funds	0	90	100	100	100	100	100
3790/173000	LSCA Extension Services							
	Federal Funds	3,508,274	3,316,045	3,236,620	3,236,933	3,237,246	3,236,933	3,237,258
6000/142900	Robert Kraft Estate							
	Dedicated Funds	7,179	6,942	95,000	95,000	95,000	95,000	95,000
6000/173000	Darrach Genealogy Fund							
	Dedicated Funds	0	702	50,000	50,000	50,000	50,000	50,000

EDUCATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
6000/173200	Publications Fund							
	Dedicated Funds	0	412	16,800	16,800	16,800	16,800	16,800
6000/173300	Library & Historical Board Fund							
	Dedicated Funds	23,478	56,633	99,681	99,681	99,681	99,681	99,681
	Indiana State Library Totals							
	General Fund	6,005,165	6,167,342	6,570,112	6,509,613	6,511,527	6,623,289	6,625,299
	Dedicated Funds	250,443	286,542	482,034	482,034	482,034	482,034	482,034
	Federal Funds	3,508,274	3,316,045	3,236,620	3,236,933	3,237,246	3,236,933	3,237,258
	Totals	9,763,882	9,769,929	10,288,766	10,228,580	10,230,807	10,342,256	10,344,591
	Indiana Arts Commission							
1000/107050	Arts Commission Administration							
	General Fund	3,378,717	3,596,514	3,621,825	3,673,358	3,673,358	3,632,215	3,632,224
6000/133500	Challenge America							
	Federal Funds	90,000	97,000	124,000	124,000	124,000	124,000	124,000
6000/163200	Underserved							
	Federal Funds	38,300	52,780	52,500	52,500	52,500	52,500	52,500
6000/170500	Basic State Grant							
	Federal Funds	551,982	369,995	391,829	388,100	388,100	395,566	395,572
6000/170600	Arts in Education							
	Federal Funds	148,360	42,997	40,000	40,000	40,000	40,000	40,000
6000/173900	Folk Arts							
	Federal Funds	33,700	9,300	0	0	0	0	0
	Indiana Arts Commission Totals							
	General Fund	3,378,717	3,596,514	3,621,825	3,673,358	3,673,358	3,632,215	3,632,224
	Federal Funds	862,342	572,072	608,329	604,600	604,600	612,066	612,072
	Totals	4,241,059	4,168,586	4,230,154	4,277,958	4,277,958	4,244,281	4,244,296
	Historical Bureau							
1000/107350	Historical Bureau Administration							
	General Fund	358,123	389,584	399,285	400,804	401,078	412,678	412,962
1000/450130	Historical Marker Program							
	General Fund	0	0	0	17,150	17,150	17,150	17,150
6000/113200	Publications Fund							
	Dedicated Funds	16,380	25,511	31,380	31,380	31,380	31,380	31,380

EDUCATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
6000/129300	Historic Marker Donations							
	Dedicated Funds	6,567	36,058	51,750	51,750	51,750	51,750	51,750
6000/186000	Governors' Portrait Fund							
	Dedicated Funds	1,566	1,344	500	500	500	500	500
	Historical Bureau Totals							
	General Fund	358,123	389,584	399,285	417,954	418,228	429,828	430,112
	Dedicated Funds	24,513	62,913	83,630	83,630	83,630	83,630	83,630
	Totals	382,636	452,497	482,915	501,584	501,858	513,458	513,742
	Commission on Proprietary Education							
1000/107030	Commission on Proprietary Education Administration							
	General Fund	382,128	388,476	449,012	525,220	525,564	454,671	454,994
6000/105200	On-Site Evaluation							
	Dedicated Funds	2,364	3,482	0	0	0	0	0
6990/100100	Institutional Surety Bonds							
	Dedicated Funds	0	13,707	1,250	1,250	1,250	1,250	1,250
6000/169800	Veterans Education Fund							
	Federal Funds	50,279	83,391	126,125	123,990	124,055	126,792	126,859
	Commission on Proprietary Education Totals							
	General Fund	382,128	388,476	449,012	525,220	525,564	454,671	454,994
	Dedicated Funds	2,364	17,189	1,250	1,250	1,250	1,250	1,250
	Federal Funds	50,279	83,391	126,125	123,990	124,055	126,792	126,859
	Totals	434,771	489,056	576,387	650,460	650,869	582,713	583,103
	OTHER EDUCATION TOTALS							
	General Fund	10,692,175	11,013,740	11,756,987	11,828,765	11,831,689	11,855,306	11,858,339
	Dedicated Funds	1,492,503	858,577	566,914	566,914	566,914	566,914	566,914
	Federal Funds	4,420,895	3,971,508	3,971,074	3,965,523	3,965,901	3,975,791	3,976,189
	Totals	16,605,573	15,843,825	16,294,975	16,361,202	16,364,504	16,398,011	16,401,442
	EDUCATION TOTALS							
	General Fund	4,086,674,555	3,866,404,211	3,977,686,017	4,432,476,259	4,790,249,684	4,429,418,861	4,473,501,839
	Dedicated Funds	1,536,268,312	1,840,423,009	1,869,758,385	1,916,303,241	2,110,548,523	1,655,035,579	1,655,020,703
	Federal Funds	610,069,887	699,285,230	756,912,339	756,215,319	757,049,260	756,086,728	757,096,954
	Local Funds	30,386,827	33,783,794	36,009,117	34,632,645	34,632,645	34,632,645	34,632,645
	Totals	6,263,399,581	6,439,896,244	6,640,365,858	7,139,627,464	7,692,480,112	6,875,173,813	6,920,252,141

DISTRIBUTIONS

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
DISTRIBUTIONS								
9000/190800	AB Excise Tax							
	Dedicated Funds	2,795,105	5,375,752	0	0	0	0	0
9000/191200	AB Gallonage Tax							
	General Fund	7,211,619	7,115,240	7,257,500	7,402,700	7,550,750	7,402,700	7,550,750
9000/192000	Cigarette Tax-Cities/Towns							
	Dedicated Funds	4,058,235	3,564,586	3,136,836	2,823,150	2,540,800	2,823,150	2,540,800
9000/192200	Cigarette Tax-Cities/Town							
	Dedicated Funds	14,880,197	13,070,151	11,501,734	10,351,560	9,316,400	10,351,560	9,316,400
1000/216070	Welfare Property Tax Replacement							
	General Fund	21,171,749	27,522,204	0	0	0	0	0
6070/105000	Riverboat Wagering Tax							
	Dedicated Funds	294,677,558	495,023,175	183,652,814	183,652,814	183,652,814	183,652,814	183,652,814
9000/199000	Property Tax Replacement							
	Dedicated Funds	1,093,954,525	1,984,756,268	2,048,400,451	2,048,400,451	2,048,400,451	2,025,749,900	2,025,749,900
1000/102570	2001 21st Century Research and Technology Fund							
	General Fund	8,651,563	6,348,437	0	0	0	0	0
3880/389650	1999 21st Century Research & Technology Fund							
	Dedicated Funds	4,072,317	1,271,931	0	0	0	0	0
3880/389800	Higher Education Technology							
	Dedicated Funds	29,000,000	0	0	0	0	0	0
3880/389810	Transfer to Property Tax Replacement Fund							
	Dedicated Funds	175,000,000	0	0	0	0	0	0
1000/210500	Motor Vehicle Excise Tax Replacement							
	General Fund	0	203,688	203,688	203,688	203,688	203,688	203,688
	Dedicated Funds	189,132,903	236,212,440	236,212,440	236,212,440	236,212,440	236,212,440	236,212,440
	Local Funds	47,283,225	0	0	0	0	0	0
	Totals	236,416,128	236,416,128	236,416,128	236,416,128	236,416,128	236,416,128	236,416,128
6250/140000	Primary Highway Fund							
	Dedicated Funds	138,791,240	145,053,935	145,053,935	145,053,935	145,053,935	145,053,935	145,053,935

DISTRIBUTIONS

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
Professional Sports & Convention Development								
2790/104900	Indianapolis Professional Sports & Convention Development Area							
	General Fund	4,812,961	6,010,661	4,812,961	6,011,184	6,011,184	6,011,184	6,011,184
	Local Funds	351,346	438,778	351,346	438,816	438,816	438,816	438,816
	Totals	5,164,307	6,449,439	5,164,307	6,450,000	6,450,000	6,450,000	6,450,000
2790/108200	Evansville Professional Sports & Convention Development Fund							
	General Fund	33,624	44,394	44,455	44,455	44,455	44,455	44,455
	Local Funds	3,362	4,439	4,445	4,445	4,445	4,445	4,445
	Totals	36,986	48,833	48,900	48,900	48,900	48,900	48,900
2790/101900	Huntingburg Professional Sports & Convention Development Area							
	General Fund	18,509	7,637	7,650	7,650	7,650	7,650	7,650
2790/100200	Allen County Professional Sports & Convention Development Area							
	General Fund	1,049,263	700,858	704,291	704,291	704,291	704,291	704,291
	Local Funds	75,547	50,462	50,709	50,709	50,709	50,709	50,709
	Totals	1,124,810	751,320	755,000	755,000	755,000	755,000	755,000
2790/107100	South Bend Professional Sports & Convention Development Area							
	General Fund	310,397	367,377	368,000	368,000	368,000	368,000	368,000
	Professional Sports & Convention Development Totals							
	General Fund	6,224,754	7,130,927	5,937,357	7,135,580	7,135,580	7,135,580	7,135,580
	Local Funds	430,255	493,679	406,500	493,970	493,970	493,970	493,970
	Totals	6,655,009	7,624,606	6,343,857	7,629,550	7,629,550	7,629,550	7,629,550
DISTRIBUTIONS TOTALS								
	General Fund	43,259,685	48,320,496	13,398,545	14,741,968	14,890,018	14,741,968	14,890,018
	Dedicated Funds	1,946,362,080	2,884,328,238	2,627,958,210	2,626,494,350	2,625,176,840	2,603,843,799	2,602,526,289
	Local Funds	47,713,480	493,679	406,500	493,970	493,970	493,970	493,970
	Totals	2,037,335,245	2,933,142,413	2,641,763,255	2,641,730,288	2,640,560,828	2,619,079,737	2,617,910,277

CONSTRUCTION AND REHABILITATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
CONSTRUCTION AND REHABILITATION								
GENERAL GOVERNMENT								
Senate								
	General Fund	6,440	205,970	227,580	0	0	0	0
State Budget Agency								
	General Fund	99,000	0	11,396,416	4,976,012	5,057,988	7,126,000	7,216,000
Build Indiana Fund - Local Projects								
	Dedicated Funds	15,641,552	3,175,000	0	0	0	0	0
Department of Administration - Projects								
	General Fund	3,268,637	2,896,190	11,496,977	17,266,971	15,061,970	11,655,510	11,655,510
	Dedicated Funds	210	0	0	0	0	0	0
	Totals	3,268,847	2,896,190	11,496,977	17,266,971	15,061,970	11,655,510	11,655,510
Property Management								
	General Fund	240,555	27,950	364,432	0	0	0	0
Property Management/McCarty Street Warehouse								
	General Fund	30,347	198,178	0	0	0	0	0
State Library								
	General Fund	6,389,608	398,172	0	0	0	0	0
Department of Administration - Leases								
	General Fund	34,799,481	32,498,348	45,930,070	55,571,943	58,053,886	47,391,699	47,496,037
	Dedicated Funds	0	0	0	0	0	8,180,244	10,557,849
	Totals	34,799,481	32,498,348	45,930,070	55,571,943	58,053,886	55,571,943	58,053,886
GENERAL GOVERNMENT TOTALS								
	General Fund	44,834,068	36,224,808	69,415,475	77,814,926	78,173,844	66,173,209	66,367,547
	Dedicated Funds	15,641,762	3,175,000	0	0	0	8,180,244	10,557,849
	Totals	60,475,830	39,399,808	69,415,475	77,814,926	78,173,844	74,353,453	76,925,396

CONSTRUCTION AND REHABILITATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
PUBLIC SAFETY								
Indiana State Police								
	General Fund	2,258,881	2,174,108	819,812	0	0	0	0
	Dedicated Funds	406,590	369,703	1,823,886	1,976,105	1,477,000	5,499,552	5,000,448
	Totals	2,665,471	2,543,811	2,643,698	1,976,105	1,477,000	5,499,552	5,000,448
Law Enforcement Academy Building Fund								
	General Fund	0	0	0	176,500	176,500	0	0
	Dedicated Funds	460,453	370,993	869,669	310,000	125,000	652,500	647,500
	Totals	460,453	370,993	869,669	486,500	301,500	652,500	647,500
Adjutant General								
	General Fund	889,020	1,071,678	1,996,147	1,331,150	463,690	623,200	641,900
Department of Correction								
Department of Correction - Projects								
	General Fund	1,782,949	1,492,353	3,593,886	0	0	0	0
	Dedicated Funds	53,768	15,932	515,360	1,799,494	623,494	1,749,994	573,994
	Totals	1,836,717	1,508,285	4,109,246	1,799,494	623,494	1,749,994	573,994
Department of Administration - Correction Leases								
	General Fund	40,072,425	47,643,024	41,333,663	46,381,888	49,556,022	46,381,888	49,556,022
Correctional Units								
	General Fund	521,383	418,021	815,639	168,000	252,000	227,500	311,500
	Dedicated Funds	147,693	128,577	470,908	4,435,750	1,435,750	3,879,750	879,750
	Totals	669,076	546,598	1,286,547	4,603,750	1,687,750	4,107,250	1,191,250
State Prison								
	General Fund	458,151	589,208	1,961,414	580,661	580,661	3,529,761	3,529,761
	Dedicated Funds	5,548,185	6,624,416	5,371,674	9,711,600	9,711,600	5,437,500	5,437,500
	Totals	6,006,336	7,213,624	7,333,088	10,292,261	10,292,261	8,967,261	8,967,261
Pendleton Correctional Facility								
	General Fund	1,254,316	672,066	7,996,976	398,558	597,838	398,558	597,838
	Dedicated Funds	766,134	294,332	1,441,146	120,000	120,000	37,500	37,500
	Totals	2,020,450	966,398	9,438,122	518,558	717,838	436,058	635,338

CONSTRUCTION AND REHABILITATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
	Women's Prison							
	General Fund	104,068	292,711	236,027	109,200	163,800	609,200	663,800
	Dedicated Funds	78,500	104,556	1,545,748	775,000	775,000	275,000	275,000
	Totals	182,568	397,267	1,781,775	884,200	938,800	884,200	938,800
	New Castle Correctional Facility							
	General Fund	158,628	369,736	1,280,778	264,264	396,396	264,264	396,396
	Putnamville Correctional Facility							
	General Fund	449,042	485,056	586,603	337,209	505,813	337,209	505,813
	Dedicated Funds	3,025,260	840,533	1,080,694	979,500	692,500	729,500	442,500
	Totals	3,474,302	1,325,589	1,667,297	1,316,709	1,198,313	1,066,709	948,313
	Plainfield Juvenile Correctional Facility							
	General Fund	669,913	485,856	384,707	326,368	217,579	326,368	217,579
	Dedicated Funds	2,487,220	2,056,373	1,060,876	2,750,000	2,640,000	325,000	215,000
	Totals	3,157,133	2,542,229	1,445,583	3,076,368	2,857,579	651,368	432,579
	Indianapolis Juvenile Correctional Facility							
	General Fund	149,906	289,346	343,405	130,058	195,088	130,058	195,088
	Dedicated Funds	229,521	113,411	413,756	2,101,500	2,101,500	390,000	390,000
	Totals	379,427	402,757	757,161	2,231,558	2,296,588	520,058	585,088
	Branchville Correctional Facility							
	General Fund	212,689	157,493	479,798	137,948	206,922	137,948	206,922
	Dedicated Funds	965,690	88,119	640,723	400,000	400,000	367,000	367,000
	Totals	1,178,379	245,612	1,120,521	537,948	606,922	504,948	573,922
	Westville Correctional Facility							
	General Fund	5,171,974	666,112	780,620	476,756	715,135	476,756	715,135
	Dedicated Funds	1,173,034	597,588	2,514,638	1,197,500	1,197,500	1,100,000	1,100,000
	Totals	6,345,008	1,263,700	3,295,258	1,674,256	1,912,635	1,576,756	1,815,135
	Westville Correctional Transition Facility							
	Dedicated Funds	112,690	39,180	5,802	0	0	0	0
	Rockville Correctional Facility							
	General Fund	231,208	230,840	261,222	137,948	206,922	137,948	206,922
	Dedicated Funds	975	40,406	113,277	99,000	99,000	0	0
	Totals	232,183	271,246	374,499	236,948	305,922	137,948	206,922

CONSTRUCTION AND REHABILITATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
	Plainfield Correctional Facility							
	General Fund	771,379	4,126,357	2,213,384	230,300	345,451	230,300	345,451
	Dedicated Funds	324,419	1,463,513	1,588,665	1,690,000	1,690,000	1,607,500	1,607,500
	Totals	1,095,798	5,589,870	3,802,049	1,920,300	2,035,451	1,837,800	1,952,951
	Reception-Diagnostic Center							
	General Fund	244,505	285,003	455,147	86,589	129,883	86,589	129,883
	Dedicated Funds	345,451	28,700	762,053	550,000	550,000	550,000	550,000
	Totals	589,956	313,703	1,217,200	636,589	679,883	636,589	679,883
	PEN Products							
	General Fund	30,470	181,087	97,861	44,117	66,175	0	0
	Dedicated Funds	3,236	3,236	108,646	0	0	44,117	66,175
	Totals	33,706	184,323	206,507	44,117	66,175	44,117	66,175
	Correctional Industrial Facility							
	General Fund	113,124	266,741	1,435,074	208,009	312,014	208,009	312,014
	Dedicated Funds	307,280	0	384,514	125,000	125,000	125,000	125,000
	Totals	420,404	266,741	1,819,588	333,009	437,014	333,009	437,014
	Work Release Centers							
	General Fund	80,448	0	0	40,293	60,439	40,293	60,439
	Dedicated Funds	0	0	0	75,000	75,000	0	0
	Totals	80,448	0	0	115,293	135,439	40,293	60,439
	Wabash Valley Correctional Facility							
	General Fund	312,525	336,678	814,536	333,424	500,136	333,424	500,136
	Dedicated Funds	244,623	25,846	36,764	198,500	198,500	149,500	149,500
	Totals	557,148	362,524	851,300	531,924	698,636	482,924	649,636
	Miami Correctional Facility							
	General Fund	320,134	338,925	732,810	208,560	312,840	208,560	312,840
	Pendleton Juvenile Correctional Facility							
	General Fund	148,482	309,291	580,292	145,600	218,400	145,600	218,400
	Department of Correction Totals							
	General Fund	53,257,719	59,635,904	66,383,842	50,745,750	55,539,514	54,210,233	58,981,939
	Dedicated Funds	15,813,679	12,464,718	18,055,244	27,007,844	22,434,844	16,767,361	12,216,419
	Totals	69,071,398	72,100,622	84,439,086	77,753,594	77,974,358	70,977,594	71,198,358

CONSTRUCTION AND REHABILITATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
	Emergency Management Agency							
	General Fund	1,792	2,232	2,232	0	0	0	0
	PUBLIC SAFETY TOTALS							
	General Fund	56,407,412	62,883,922	69,202,033	52,253,400	56,179,704	54,833,433	59,623,839
	Dedicated Funds	16,680,722	13,205,414	20,748,799	29,293,949	24,036,844	22,919,413	17,864,367
	Totals	73,088,134	76,089,336	89,950,832	81,547,349	80,216,548	77,752,846	77,488,206

CONSTRUCTION AND REHABILITATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
CONSERVATION AND ENVIRONMENT								
Department of Natural Resources								
Department of Natural Resources - General Administration								
	General Fund	2,879,875	3,505,181	3,537,764	3,883,000	3,883,000	3,883,000	3,883,000
	Dedicated Funds	2,435,149	1,100,067	0	0	0	0	0
	Totals	5,315,024	4,605,248	3,537,764	3,883,000	3,883,000	3,883,000	3,883,000
Fish and Wildlife								
	General Fund	995,735	3,538,320	2,429,230	2,591,431	2,591,432	2,591,431	2,591,432
	Dedicated Funds	949,024	1,095,816	441,805	0	0	0	0
	Totals	1,944,759	4,634,136	2,871,035	2,591,431	2,591,432	2,591,431	2,591,432
Forestry								
	General Fund	651,242	1,258,659	2,196,588	3,438,225	3,438,225	3,438,225	3,438,225
	Dedicated Funds	855,395	585,604	593,694	0	0	0	0
	Totals	1,506,637	1,844,263	2,790,282	3,438,225	3,438,225	3,438,225	3,438,225
Museums and Historic Sites								
	General Fund	633,149	357,633	1,276,842	2,058,293	2,058,293	2,050,053	2,050,053
	Dedicated Funds	225,218	51,878	68,300	0	0	0	0
	Totals	858,367	409,511	1,345,142	2,058,293	2,058,293	2,050,053	2,050,053
Nature Preserves								
	General Fund	157,391	56,216	360,202	613,600	613,600	613,600	613,600
	Dedicated Funds	229,508	111,547	85,264	0	0	0	0
	Totals	386,899	167,763	445,466	613,600	613,600	613,600	613,600
Outdoor Recreation								
	General Fund	212,853	255,497	269,164	304,153	304,153	204,153	204,153
	Dedicated Funds	43,808	45,503	44,656	0	0	0	0
	Totals	256,661	301,000	313,820	304,153	304,153	204,153	204,153
Reservoir Management Division								
	General Fund	1,763,564	1,131,928	1,447,746	0	0	0	0
State Parks and Reservoir Management								
	General Fund	14,220,931	14,995,072	17,519,694	20,431,387	20,431,387	11,572,827	11,572,827
	Dedicated Funds	2,359,772	2,359,582	2,359,677	0	0	1,500,000	1,500,000
	Totals	16,580,703	17,354,654	19,879,371	20,431,387	20,431,387	13,072,827	13,072,827

CONSTRUCTION AND REHABILITATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
	Division of Water							
	General Fund	171,153	241,211	396,841	587,500	587,500	587,500	587,500
	Dedicated Funds	171,790	64,927	117,599	0	0	0	0
	Totals	342,943	306,138	514,440	587,500	587,500	587,500	587,500
	Enforcement							
	General Fund	0	148,643	264,031	453,740	453,740	453,740	453,740
	Dedicated Funds	167,665	2,062	57,309	0	0	0	0
	Totals	167,665	150,705	321,340	453,740	453,740	453,740	453,740
	Reclamation Division							
	General Fund	89,744	122,560	53,076	0	0	0	0
	Historic Preservation							
	General Fund	36,430	109,898	36,582	0	0	0	0
	State Museum							
	General Fund	0	0	237,500	475,000	475,000	475,000	475,000
	Oil and Gas							
	General Fund	0	78,364	69,591	100,000	100,000	100,000	100,000
	Entomology							
	General Fund	0	0	175,000	350,000	350,000	350,000	350,000
	DNR - Miscellaneous							
	General Fund	0	0	425,000	850,000	850,000	0	0
	Dedicated Funds	0	1,641	0	0	0	0	0
	Totals	0	1,641	425,000	850,000	850,000	0	0
	Department of Natural Resources Totals							
	General Fund	21,812,067	25,799,182	30,694,851	36,136,329	36,136,330	26,319,529	26,319,530
	Dedicated Funds	7,437,329	5,418,627	3,768,304	0	0	1,500,000	1,500,000
	Totals	29,249,396	31,217,809	34,463,155	36,136,329	36,136,330	27,819,529	27,819,530
	Other Natural Resources							
	Little Calumet River Basin Commission							
	General Fund	0	2,077,920	2,922,080	2,500,000	2,500,000	2,500,000	2,500,000
	Dedicated Funds	669,479	659,976	0	0	0	0	0
	Totals	669,479	2,737,896	2,922,080	2,500,000	2,500,000	2,500,000	2,500,000

CONSTRUCTION AND REHABILITATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
	Maumee River Basin Commission							
	General Fund	0	0	0	75,000	75,000	75,000	75,000
	Kankakee River Basin Commission							
	General Fund	43,500	73,305	109,356	0	0	0	0
	War Memorials Commission							
	General Fund	903,550	1,720,755	3,463,284	18,106,072	5,686,372	2,460,747	710,747
	Other Natural Resources Totals							
	General Fund	947,050	3,871,980	6,494,720	20,681,072	8,261,372	5,035,747	3,285,747
	Dedicated Funds	669,479	659,976	0	0	0	0	0
	Totals	1,616,529	4,531,956	6,494,720	20,681,072	8,261,372	5,035,747	3,285,747
	CONSERVATION AND ENVIRONMENT TOTALS							
	General Fund	22,759,117	29,671,162	37,189,571	56,817,401	44,397,702	31,355,276	29,605,277
	Dedicated Funds	8,106,808	6,078,603	3,768,304	0	0	1,500,000	1,500,000
	Totals	30,865,925	35,749,765	40,957,875	56,817,401	44,397,702	32,855,276	31,105,277

CONSTRUCTION AND REHABILITATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
ECONOMIC DEVELOPMENT								
	Department of Commerce							
	General Fund	20,274,727	20,912,825	20,137,625	22,312,742	22,312,742	22,312,742	22,312,742
	Workforce Development							
	General Fund	57,650	50,136	53,322	0	0	0	0
	ECONOMIC DEVELOPMENT TOTALS							
	General Fund	20,332,377	20,962,961	20,190,947	22,312,742	22,312,742	22,312,742	22,312,742

CONSTRUCTION AND REHABILITATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
TRANSPORTATION								
Department of Transportation - Division of Highways								
	Dedicated Funds	4,900,612	1,288,802	0	0	0	0	0
Airport Development								
	General Fund	3,078,365	2,564,361	1,752,907	1,500,000	1,500,000	600,000	600,000
	Dedicated Funds	93,340	55,346	0	0	0	0	0
	Totals	3,171,705	2,619,707	1,752,907	1,500,000	1,500,000	600,000	600,000
Port Commission								
	General Fund	3,023,447	1,423,855	1,159,899	0	0	1,200,000	0
TRANSPORTATION TOTALS								
	General Fund	6,101,812	3,988,216	2,912,806	1,500,000	1,500,000	1,800,000	600,000
	Dedicated Funds	4,993,952	1,344,148	0	0	0	0	0
	Totals	11,095,764	5,332,364	2,912,806	1,500,000	1,500,000	1,800,000	600,000

CONSTRUCTION AND REHABILITATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
HEALTH, FAMILY AND SOCIAL SERVICES, AND VETERANS' AFFAIRS								
Family and Social Services Administration								
FSSA Construction								
	General Fund	0	0	0	2,849,826	2,649,825	2,100,000	2,100,000
Mental Health Institutions								
FSSA - Division of Mental Health								
	General Fund	522,667	541,143	221,269	0	0	0	0
Evansville Psychiatric Children's Center								
	General Fund	21,983	27,730	28,974	497,500	497,500	497,500	497,500
	Dedicated Funds	1,660	1,660	1,660	0	0	0	0
	Totals	23,643	29,390	30,634	497,500	497,500	497,500	497,500
Evansville State Hospital								
	General Fund	265,123	315,081	3,350,353	558,378	528,378	435,378	378,378
	Dedicated Funds	1,079,864	501,871	512,586	0	0	0	0
	Totals	1,344,987	816,952	3,862,939	558,378	528,378	435,378	378,378
Madison State Hospital								
	General Fund	3,522,842	3,607,087	2,188,129	485,704	485,705	485,704	485,705
Logansport State Hospital								
	General Fund	1,082,521	5,905,936	2,123,467	5,073,438	5,021,886	2,885,400	2,833,849
	Dedicated Funds	380,871	74,756	2,316,144	0	0	0	0
	Totals	1,463,392	5,980,692	4,439,611	5,073,438	5,021,886	2,885,400	2,833,849
Richmond State Hospital								
	General Fund	2,775,978	2,283,599	2,624,799	6,552,862	4,837,862	2,257,596	957,596
Larue Carter Memorial Hospital								
	General Fund	1,808,583	1,838,569	1,814,166	1,742,067	1,742,067	1,492,067	1,492,067
	Dedicated Funds	53,830	53,830	53,830	0	0	0	0
	Totals	1,862,413	1,892,399	1,867,996	1,742,067	1,742,067	1,492,067	1,492,067
Mental Health Institutions Totals								
	General Fund	9,999,697	14,519,145	12,351,157	14,909,949	13,113,398	8,053,645	6,645,095
	Dedicated Funds	1,516,225	632,117	2,884,220	0	0	0	0
	Totals	11,515,922	15,151,262	15,235,377	14,909,949	13,113,398	8,053,645	6,645,095

CONSTRUCTION AND REHABILITATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
Aging and Rehabilitative Services								
Fort Wayne State Developmental Center								
	General Fund	917,900	1,124,857	2,122,549	3,827,901	712,402	2,993,052	1,431,752
	Dedicated Funds	755,317	1,457,964	120,414	0	0	0	0
	Totals	1,673,217	2,582,821	2,242,963	3,827,901	712,402	2,993,052	1,431,752
Muscatatuck State Developmental Center								
	General Fund	700,090	859,729	304,684	0	0	0	0
	Dedicated Funds	365,563	128,206	131,639	0	0	0	0
	Totals	1,065,653	987,935	436,323	0	0	0	0
Aging and Rehabilitative Services Totals								
	General Fund	1,617,990	1,984,586	2,427,233	3,827,901	712,402	2,993,052	1,431,752
	Dedicated Funds	1,120,880	1,586,170	252,053	0	0	0	0
	Totals	2,738,870	3,570,756	2,679,286	3,827,901	712,402	2,993,052	1,431,752
Family and Social Services Administration Totals								
	General Fund	11,617,687	16,503,731	14,778,390	21,587,676	16,475,625	13,146,697	10,176,847
	Dedicated Funds	2,637,105	2,218,287	3,136,273	0	0	0	0
	Totals	14,254,792	18,722,018	17,914,663	21,587,676	16,475,625	13,146,697	10,176,847
Public Health								
Department of Health								
	General Fund	0	0	308,137	428,815	381,867	104,963	25,037
Department of Health / All Facilities								
	General Fund	232,716	51,333	0	0	0	0	0
	Dedicated Funds	8,112	98,806	58,896	0	0	0	0
	Totals	240,828	150,139	58,896	0	0	0	0
Special Institutions								
Silvercrest Children's Development Center								
	General Fund	264,275	116,602	275,289	845,570	292,655	80,570	80,570

CONSTRUCTION AND REHABILITATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
	School for the Blind							
	General Fund	927,011	1,909,870	2,707,612	3,497,328	3,218,186	282,857	282,857
	Dedicated Funds	96,251	73,312	35,538	0	0	0	0
	Totals	1,023,262	1,983,182	2,743,150	3,497,328	3,218,186	282,857	282,857
	School for the Deaf							
	General Fund	2,538,002	1,467,001	3,084,966	3,562,145	331,872	262,899	362,973
	Soldiers' and Sailors' Children's Home							
	General Fund	1,326,331	883,891	2,031,012	2,510,000	1,150,000	600,000	445,536
	Dedicated Funds	151,042	62,519	647,275	0	0	60,000	315,000
	Totals	1,477,373	946,410	2,678,287	2,510,000	1,150,000	660,000	760,536
	Indiana Veterans' Home							
	General Fund	19,538	4,786	1,492	0	0	0	0
	Dedicated Funds	1,294,713	865,886	1,752,370	3,016,000	2,520,000	2,485,000	2,042,332
	Totals	1,314,251	870,672	1,753,862	3,016,000	2,520,000	2,485,000	2,042,332
	Public Health Totals							
	General Fund	5,307,873	4,433,483	8,408,508	10,843,858	5,374,580	1,331,289	1,196,973
	Dedicated Funds	1,550,118	1,100,523	2,494,079	3,016,000	2,520,000	2,545,000	2,357,332
	Totals	6,857,991	5,534,006	10,902,587	13,859,858	7,894,580	3,876,289	3,554,305
	Department of Veterans' Affairs							
	General Fund	2,576,930	121,298	200,768	0	0	0	0
	HEALTH, FAMILY AND SOCIAL SERVICES, AND VETERANS' AFFAIRS TOTALS							
	General Fund	19,502,490	21,058,512	23,387,666	32,431,534	21,850,205	14,477,986	11,373,820
	Dedicated Funds	4,187,223	3,318,810	5,630,352	3,016,000	2,520,000	2,545,000	2,357,332
	Totals	23,689,713	24,377,322	29,018,018	35,447,534	24,370,205	17,022,986	13,731,152

CONSTRUCTION AND REHABILITATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
EDUCATION								
	Indiana University							
	General Fund	12,544,818	2,616,715	2,616,715	23,416,300	23,416,300	5,233,430	5,233,430
	Purdue University							
	General Fund	86,126	2,076,444	2,076,444	17,256,027	17,256,027	4,152,887	4,152,887
	Indiana State University							
	General Fund	0	515,334	515,334	4,251,645	4,251,645	1,030,669	1,030,669
	University of Southern Indiana							
	General Fund	70,000	100,103	100,103	969,519	969,519	200,207	200,207
	Ball State University							
	General Fund	0	655,254	655,254	6,009,718	6,009,718	1,310,510	1,310,510
	Vincennes University							
	General Fund	370,000	252,368	249,735	2,440,811	2,440,811	502,102	502,102
	Ivy Tech State College							
	General Fund	86,126	184,207	184,207	1,681,175	1,681,175	368,413	368,413
EDUCATION TOTALS								
	General Fund	13,157,070	6,400,425	6,397,792	56,025,195	56,025,195	12,798,218	12,798,218

CONSTRUCTION AND REHABILITATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
CONSTRUCTION AND REHABILITATION TOTALS								
	General Fund	183,094,346	181,190,006	228,696,290	299,155,198	280,439,392	203,750,864	202,681,443
	Dedicated Funds	49,610,467	27,121,975	30,147,455	32,309,949	26,556,844	35,144,657	32,279,548
	Totals	232,704,813	208,311,981	258,843,745	331,465,147	306,996,236	238,895,521	234,960,991

CONSTRUCTION AND REHABILITATION

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007

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Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2005-2006	FY 2006-2007
Grand Totals								
	General Fund	7,430,119,466	7,293,022,346	7,575,366,888	8,448,933,788	8,958,099,006	8,197,361,584	8,336,940,789
	Dedicated Funds	5,638,069,309	7,048,608,471	6,729,738,632	6,621,272,385	6,839,870,297	6,358,559,767	6,352,954,464
	Federal Funds	6,085,368,662	7,041,058,524	6,897,753,737	6,732,831,671	6,969,949,327	6,672,145,695	6,749,523,619
	Local Funds	82,741,100	39,172,249	42,499,667	42,712,487	42,712,487	42,712,487	42,712,487
	Totals	19,236,298,537	21,421,861,590	21,245,358,924	21,845,750,331	22,810,631,117	21,270,779,533	21,482,131,359

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9000/190100	Motor Vehicle Highway Fund Distribution to Cities and Counties	V-4	2440/176000	Wine Grape Market Fund	VII-5
9000/190300	County Engineers	V-4	1000/129410	Women, Infants, and Children Supplement	VI-24
9000/190700	Local Road and Street Fund Distributions	V-4	1000/108610	Women's Commission	IV-8
9000/190800	AB Excise Tax	VIII-1	5150/181400	Women's Prison - PEN/Industries	II-4
9000/191200	AB Gallonage Tax	VIII-1	1000/102200	Workers' Compensation Board	II-25
9000/192000	Cigarette Tax-Cities/Towns	VIII-1	1000/101750	Workforce Centers	VII-9
9000/192200	Cigarette Tax-Cities/Town	VIII-1	6000/158800	Workforce Investment Act Fund	IV-7
9000/192500	Special Distribution/HRS Formula	V-4	6000/152700	Workplace & Community Transition	II-2
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9000/199000	Property Tax Replacement	VIII-1	1000/103150	World War Memorial Commission	III-4
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